

**HOUSE BILL NO. 1**  
**ENROLLED**

**TABLE OF CONTENTS**

**SCHEDULE 01 - EXECUTIVE DEPARTMENT** ..... 11

    01-100 Executive Office ..... 11

        Administrative ..... 11

        Louisiana Indigent Defense Assistance Board ..... 12

    01-101 Office of Indian Affairs ..... 13

    01-103 Mental Health Advocacy Service ..... 13

    01-105 Louisiana Manufactured Housing Commission ..... 14

    01-107 Division of Administration ..... 14

        Executive Administration ..... 14

        Inspector General ..... 15

        Community Development Block Grant ..... 15

        Auxiliary Account ..... 15

    01-108 Patient's Compensation Fund Oversight Board ..... 16

    01-112 Department of Military Affairs ..... 17

        Military Affairs ..... 17

        Emergency Preparedness ..... 17

        Education ..... 17

        Auxiliary Account ..... 18

    01-113 Workforce Commission Office ..... 18

    01-114 Office on Women's Policy ..... 19

    01-124 Louisiana Stadium and Exposition District ..... 20

    01-126 Board of Tax Appeals ..... 21

    01-129 Louisiana Commission on Law Enforcement and the

        Administration of Criminal Justice ..... 22

        Federal Programs ..... 22

        State Programs ..... 22

    01-133 Office of Elderly Affairs ..... 23

        Administrative ..... 23

        Title III, Title V, Title VII and USDA ..... 24

        Action Match ..... 24

        Parish Councils on Aging ..... 24

        Senior Centers ..... 25

    01-254 Louisiana State Racing Commission ..... 27

    01-255 Office of Financial Institutions ..... 27

    01-259 Louisiana State Board of Cosmetology ..... 28

**SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS** ..... 29

    03-130 Department of Veterans Affairs ..... 29

        Administrative ..... 29

        Claims ..... 29

        Contact Assistance ..... 29

        State Approval Agency Program ..... 29

    03-131 Louisiana War Veterans Home ..... 30

    03-132 Northeast Louisiana War Veterans Home ..... 30

    03-134 Southwest Louisiana War Veterans Home ..... 31

**SCHEDULE 04 - ELECTED OFFICIALS** ..... 31

**DEPARTMENT OF STATE** ..... 31

    04-139 Secretary of State ..... 31

        Administrative ..... 31

        Elections ..... 32

        Archives and Records ..... 33

        Museum and Other Operations ..... 33

        Commercial ..... 33

<b>DEPARTMENT OF JUSTICE</b>	36
04-141 Office of the Attorney General	36
Administrative	36
Civil Law	36
Criminal Law and Medicaid Fraud	37
Risk Litigation	38
Gaming	38
<b>OFFICE OF THE LIEUTENANT GOVERNOR</b>	39
04-146 Lieutenant Governor	39
Administrative	39
Grants Program	40
<b>DEPARTMENT OF TREASURY</b>	40
04-147 State Treasurer	40
Administrative	40
Financial Accountability and Control	40
Debt Management	41
Investment Management	41
<b>DEPARTMENT OF PUBLIC SERVICE</b>	42
04-158 Public Service Commission	42
Administrative	42
Support Services	42
Motor Carrier Registration	43
District Offices	43
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>	43
04-160 Agriculture and Forestry	43
Marketing	44
Agricultural and Environmental Sciences	44
Animal Health Services Program	45
Agro-Consumer Services Program	45
Forestry	45
Soil and Water Conservation Program	46
Auxiliary Account	46
<b>DEPARTMENT OF INSURANCE</b>	47
04-165 Commissioner of Insurance	47
Administrative/Fiscal	47
Market Compliance	48
<b>SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT</b>	50
05-251 Office of the Secretary	50
05-252 Office of Business Development	50
Business Development Program	50
Business Incentives Program	51
Governor's Supplementary Budget Recommendations	55
<b>SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>	56
06-261 Office of the Secretary	56
Administrative	56
Management and Finance	56
06-262 Office of the State Library of Louisiana	57
06-263 Office of State Museum	58
06-264 Office of State Parks	58
06-265 Office of Cultural Development	59
Cultural Development	59
Arts Program	60
06-267 Office of Tourism	61
Administrative	61
Marketing	61
Welcome Centers	61
Consumer Information Services	61

<b>SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>	62
07-273 Administration	62
Office of the Secretary	62
Office of Management and Finance	62
07-275 Public Works and Intermodal Transportation	63
Water Resources and Intermodal	63
Aviation	64
Public Transportation	64
07-276 Engineering and Operations	65
Highways	65
Bridge Trust	66
Planning and Programming	66
Operations	67
Marine Trust	67
 <b>SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS</b>	 68
<b>CORRECTIONS SERVICES</b>	68
08-400 Corrections - Administration	69
Office of the Secretary	69
Office of Management and Finance	69
Adult Services	69
Pardon Board	70
Parole Board	70
08-401 C. Paul Phelps Correctional Center	71
Administration	71
Incarceration	71
Rehabilitation	71
Health Services	71
Auxiliary Account	72
08-402 Louisiana State Penitentiary	72
Administration	72
Incarceration	72
Rehabilitation	72
Health Services	73
Auxiliary Account	73
08-405 Avoyelles Correctional Center	73
Administration	73
Incarceration	73
Rehabilitation	74
Health Services	74
Auxiliary Account	74
08-406 Louisiana Correctional Institute for Women	74
Administration	74
Incarceration	75
Rehabilitation	75
Health Services	75
Auxiliary Account	75
08-407 Winn Correctional Center	76
Administration	76
Purchase of Correctional Services	76
08-408 Allen Correctional Center	77
Administration	77
Purchase of Correctional Services	77
08-409 Dixon Correctional Institute	78
Administration	78
Incarceration	78
Rehabilitation	78
Health Services	78
Auxiliary Account	79

08-412	J. Levy Dabadie Correctional Center	79
	Administration	79
	Incarceration	79
	Health Services	79
	Auxiliary Account	80
08-413	Elayn Hunt Correctional Center	80
	Administration	80
	Incarceration	81
	Rehabilitation	81
	Health Services	81
	Diagnostic	81
	Auxiliary Account	82
08-414	David Wade Correctional Center	82
	Administration	82
	Incarceration	82
	Rehabilitation	82
	Health Services	83
	Forcht-Wade Correctional Center	83
	Steve Hoyle Rehabilitation Center	84
	Auxiliary Account	84
08-415	Adult Probation and Parole	85
	Administration and Support	85
	Field Services	85
08-416	Washington Correctional Institute	85
	Administration	85
	Incarceration	86
	Rehabilitation	86
	Health Services	86
	Auxiliary Account	86
08-450	Adult Community-based Rehabilitation Programs	87
	Adult Community-Based Rehabilitation Programs	87
<b>PUBLIC SAFETY SERVICES</b>		87
08-418	Office of Management and Finance	87
08-419	Office of State Police	88
	Traffic Enforcement Program	88
	Criminal Investigation Program	88
	Operational Support Program	88
	Gaming Enforcement Program	89
	Auxiliary Account	89
	Governor's Supplementary Budget Recommendations	90
08-420	Office of Motor Vehicles	90
08-421	Office of Legal Affairs	91
08-422	Office of State Fire Marshal	92
08-423	Louisiana Gaming Control Board	93
08-424	Liquefied Petroleum Gas Commission	93
08-425	Louisiana Highway Safety Commission	94
<b>YOUTH SERVICES</b>		94
08-403	Office of Youth Development	94
	Administration	94
	Swanson Correctional Center for Youth	95
	Jetson Correctional Center for Youth	95
	Bridge City Correctional Center for Youth	96
	Field Services	96
	Contract Services	96
<b>SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS</b>		97
09-300	Jefferson Parish Human Services Authority	98
09-301	Florida Parishes Parish Human Services Authority	99
09-302	Capital Area Human Services District	99
09-303	Developmental Disabilities Council	100
09-304	Metropolitan Human Services District	101
09-305	Medical Vendor Administration	102

09-306	Medical Vendor Payments	103
	Payments to Private Providers	103
	Payments to Public Providers	103
	Medicare Buy-Ins & Supplements	103
	Uncompensated Care Costs	104
	Governor's Supplementary Budget Recommendations	108
	Governor's Supplementary Budget Recommendations	109
09-307	Office of the Secretary	109
	Management and Finance Program	109
	Grants Program	110
	Auxiliary Account	110
09-311	New Orleans Home and Rehabilitation Center	111
	Administration and General Support	111
	Patient Services	111
	Auxiliary Account	111
09-319	Villa Feliciana Medical Complex	111
	Administration and General Support	111
	Patient Services	112
	Auxiliary Account	112
09-326	Office of Public Health	112
	Vital Records and Statistics	112
	Personal Health Services	112
	Environmental Health Services	113
09-330	Office of Mental Health (State Office)	114
	Administration and Support	114
	Community Mental Health Program	115
09-331	Mental Health Area C	115
	Administration and Support Program	115
	Client Services Program	116
09-332	Mental Health Area B	117
	Administration and Support Program	117
	Client Services Program	117
	Auxiliary Account	117
09-333	Mental Health Area A	118
	Administration and Support Program	118
	Client Services Program	118
	Auxiliary Account	119
09-340	Office for Citizens with Developmental Disabilities	119
	Administration Program	119
	Community-Based Program	120
	Metropolitan Developmental Center	120
	Hammond Developmental Center	121
	Northwest Developmental Center	121
	Pinecrest Developmental Center	122
	Ruston Developmental Center	123
	Southwest Developmental Center	123
	Auxiliary Account	124
09-351	Office for Addictive Disorders	124
	Administration	124
	Prevention and Treatment	125
	Auxiliary Account	125
<b>SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES</b>		<b>126</b>
10-357	Office of the Secretary	127
10-355	Office of Family Support	127
	Administration and Support	127
	Client Services	128
	Client Payments	129
10-370	Office of Community Services	131
	Administration and Support	131
	Child Welfare Services	132

10-374	Rehabilitation Services .....	134
	Administration and Support .....	134
	Vocational Rehabilitation Services .....	134
	Specialized Rehabilitation Services .....	135
<b>SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES .....</b>		<b>136</b>
11-431	Office of the Secretary .....	136
	Executive .....	136
	Management and Finance .....	136
	Technology Assessment .....	137
	Atchafalaya Basin .....	137
	Auxiliary Account .....	137
11-432	Office of Conservation .....	138
	Oil and Gas Regulatory .....	138
	Public Safety .....	138
11-434	Office of Mineral Resources .....	140
11-435	Office of Coastal Restoration and Management .....	140
<b>SCHEDULE 12 - DEPARTMENT OF REVENUE .....</b>		<b>141</b>
12-440	Office of Revenue .....	141
	Tax Collection .....	141
	Alcohol and Tobacco Control .....	142
	Office of Charitable Gaming .....	142
12-441	Louisiana Tax Commission .....	143
	Property Taxation Regulatory/Oversight .....	143
	Supervision and Assistance to Local Assessors .....	143
<b>SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY .....</b>		<b>144</b>
13-850	Office of the Secretary .....	144
13-851	Office of Environmental Compliance .....	145
13-852	Office of Environmental Services .....	146
13-853	Office of Environmental Assessment .....	147
13-855	Office of Management and Finance .....	148
<b>SCHEDULE 14 - DEPARTMENT OF LABOR .....</b>		<b>149</b>
14-474	Office of Workforce Development .....	149
	Administrative .....	149
	Management and Finance Program .....	149
	Occupational Information System Program .....	149
	Job Training and Placement Program .....	149
	Incumbent Worker Training Program .....	150
	Unemployment Benefits Program .....	150
	Community Based Services .....	151
	Worker Protection Program .....	151
14-475	Office of Workers' Compensation .....	152
	Injured Workers' Benefit Protection Program .....	152
	Injured Worker Reemployment Program .....	152
	Occupational Safety and Health Act - Consultation .....	152
<b>SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES .....</b>		<b>153</b>
16-511	Office of Management and Finance .....	153
16-512	Office of the Secretary .....	153
	Administrative .....	153
	Enforcement Program .....	154
	Marketing Program .....	154
16-513	Office of Wildlife .....	155
16-514	Office of Fisheries .....	156
<b>SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE .....</b>		<b>157</b>
17-560	State Civil Service .....	157
	Administration .....	157
	Human Resources Management .....	158
17-561	Municipal Fire and Police Civil Service .....	159
17-562	Ethics Administration .....	160

17-563	State Police Commission	160
17-564	Division of Administrative Law	161
<b>SCHEDULE 18 - RETIREMENT SYSTEM</b>		161
18-586	Teachers' Retirement System - Contributions	161
<b>SCHEDULE 19 - HIGHER EDUCATION</b>		162
19-671	Board of Regents	163
	Governor's Supplementary Budget Recommendation	165
	Governor's Supplementary Budget Recommendation	165
	Governor's Supplementary Budget Recommendation	165
19-674	Louisiana Universities Marine Consortium	166
	Auxiliary Account	166
	Governor's Supplementary Budget Recommendation	167
19-600	Louisiana State University Board of Supervisors	167
	Louisiana State University Board of Supervisors	167
	Louisiana State University – A & M College	168
	Louisiana State University – Alexandria	169
	University of New Orleans	170
	Louisiana State University Health Sciences	
	Center – New Orleans	171
	Louisiana State University Health Sciences	
	Center – Shreveport	172
	E.A. Conway Medical Center	174
	Louisiana State University - Eunice	174
	Louisiana State University – Shreveport	175
	Louisiana State University - Agricultural Center	176
	Paul M. Hebert Law Center	176
	Pennington Biomedical Research Center	177
	Governor's Supplementary Budget Recommendation	178
	Governor's Supplementary Budget Recommendation	179
19-615	Southern University Board of Supervisors	179
	Southern University Board of Supervisors	180
	Southern University – Agricultural &	
	Mechanical College	181
	Southern University - Law Center	181
	Southern University - New Orleans	182
	Southern University – Shreveport, Louisiana	183
	Southern University - Agricultural Research	
	and Extension Center	183
	Governor's Supplementary Budget Recommendation	185
	Governor's Supplementary Budget Recommendation	185
19-620	University of Louisiana Board of Supervisors	186
	University of Louisiana Board of Supervisors	186
	Nicholls State University	187
	Grambling State University	188
	Louisiana Tech University	189
	McNeese State University	190
	University of Louisiana at Monroe	191
	Northwestern State University	192
	Southeastern Louisiana University	193
	University of Louisiana at Lafayette	194
	Governor's Supplementary Budget Recommendation	195
	Governor's Supplementary Budget Recommendation	196
19-649	Louisiana Community and Technical Colleges	
	Board of Supervisors	196
	Louisiana Community and Technical	
	Colleges Board of Supervisors	197
	Baton Rouge Community College	198
	Delgado Community College	198
	Nunez Community College	199
	Bossier Parish Community College	200
	South Louisiana Community College	200
	River Parishes Community College	201

Louisiana Delta Community College .....	202
Louisiana Technical College .....	203
SOWELA Technical Community College .....	204
L.E. Fletcher Technical Community College .....	205
Governor's Supplementary Budget Recommendation .....	206
Governor's Supplementary Budget Recommendation .....	207
<b>SCHEDULE 19 - SPECIAL SCHOOLS AND COMMISSIONS .....</b>	<b>207</b>
19-651 Louisiana School for the Visually Impaired .....	207
Administration/Support Services .....	207
Instructional Services .....	208
Residential Services .....	209
19-653 Louisiana School for the Deaf .....	209
Administration/Support Services .....	209
Instructional Services .....	210
Residential Services .....	211
Auxiliary Account .....	211
19-655 Louisiana Special Education Center .....	212
Administration/Support Services .....	212
Instructional Services .....	212
Residential Services .....	213
19-657 Louisiana School for Math, Science and the Arts .....	214
Administration/Support Services .....	214
Instructional Services .....	214
Residential Services .....	215
Louisiana Virtual School .....	215
19-661 Office of Student Financial Assistance .....	216
Administration/Support Services .....	216
Loan Operations .....	216
Scholarships/Grants .....	216
TOPS Tuition Program .....	216
19-662 Louisiana Educational Television Authority .....	217
Administration/Support Services .....	217
Broadcasting .....	218
19-663 Council for Development of French in Louisiana .....	218
19-666 Board of Elementary and Secondary Education .....	219
Administration .....	219
Louisiana Quality Education Support Fund .....	219
19-672 Louisiana Systemic Initiatives Program .....	220
Instruction .....	220
Support Services .....	221
19-673 New Orleans Center for the Creative Arts - Riverfront .....	221
Administration/Support Services .....	221
Instructional Services .....	222
<b>SCHEDULE 19 - DEPARTMENT OF EDUCATION .....</b>	<b>222</b>
19-678 State Activities .....	223
Executive Office Program .....	223
Office of Management and Finance .....	223
Office of Student and School Performance .....	224
Office of Quality Educators .....	225
Office of School and Community Support .....	226
Regional Service Centers Program .....	226
Auxiliary Account .....	226
19-681 Subgrantee Assistance .....	227
Disadvantaged or Disabled Student Support .....	227
Quality Educators .....	228
Classroom Technology .....	229
School Accountability and Improvement .....	229
Adult Education .....	230
School and Community Support .....	230
19-682 Recovery School District .....	232
19-695 Minimum Foundation Program .....	233



19-697 Nonpublic Educational Assistance .....	234
Required Services Program .....	234
School Lunch Salary Supplements Program .....	234
Transportation Program .....	234
Textbook Administration Program .....	234
Textbooks Program .....	234
Governor's Supplementary Budget Recommendations .....	235
19-699 Special School Districts .....	235
Administration .....	235
SSD #1 Instruction .....	235
<b>LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER</b>	
<b>HEALTH CARE SERVICES DIVISION</b> .....	236
19-610 Louisiana State University Health Science Center	
Health Care Services Division .....	236
Executive Administration and General Support .....	236
Earl K. Long Medical Center .....	236
Huey P. Long Medical Center .....	237
University Medical Center .....	238
W.O. Moss Regional Medical Center .....	238
Lallie Kemp Regional Medical Center .....	239
Washington-St. Tammany Regional Medical Center .....	239
Leonard J. Chabert Medical Center .....	240
Charity Hospital and Medical Center of	
Louisiana at New Orleans .....	241
Governor's Supplementary Budget Recommendation .....	242
<b>SCHEDULE 20 - OTHER REQUIREMENTS</b> .....	242
20-451 Sheriffs' Housing of State Inmates .....	242
20-901 Sales Tax Dedications .....	242
20-903 Parish Transportation .....	248
20-905 Interim Emergency Board .....	248
20-906 District Attorneys and Assistant District Attorneys .....	249
20-909 Louisiana Health Insurance Association .....	249
20-923 Corrections Debt Service .....	249
20-924 Video Draw Poker - Local Government Aid .....	250
20-929 Patient's Compensation Fund .....	250
20-930 Higher Education - Debt Service and Maintenance .....	250
20-932 Two Percent Fire Insurance Fund .....	251
20-933 Governor's Conferences and Interstate Compacts .....	251
20-940 Emergency Medical Services - Parishes and	
Municipalities .....	251
20-945 State Aid to Local Government Entities .....	252
20-966 Supplemental Payments to Law Enforcement Personnel .....	268
20-977 DOA - Debt Service and Maintenance .....	268
20-XXX Funds .....	269
<b>CHILDREN'S BUDGET</b> .....	269
<b>VETO MESSAGES</b> .....	283

Regular Session, 2005

# ACT No. 16

HOUSE BILL NO. 1

BY REPRESENTATIVES ALARIO AND TRICHE

1 AN ACT

2 Making appropriations for the ordinary expenses of the executive branch of state  
3 government, pensions, public schools, public roads, public charities, and state  
4 institutions and providing with respect to the expenditure of said appropriations.

5 Be it enacted by the Legislature of Louisiana:

6 Section 1. The appropriations in this Act from state revenue shall be payable out of  
7 the sources specified and shall be limited by the provisions of Article VII, Section 10(D) of  
8 the Louisiana Constitution.

9 Section 2. All money from federal, interagency, statutory dedications, or self-  
10 generated revenues shall be available for expenditure in the amounts herein appropriated.  
11 Any increase in such revenues shall be available for allotment and expenditure by an agency  
12 on approval of an increase in the appropriation by the commissioner of administration and  
13 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency  
14 without an appropriation from the respective revenue source shall be incorporated into the  
15 agency's appropriation on approval of the commissioner of administration and the Joint  
16 Legislative Committee on the Budget. In the event that these revenues should be less than  
17 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that  
18 such funds were included in the budget on a matching basis with state funds, a corresponding  
19 decrease in the state matching funds may be made. Any federal funds which are classified  
20 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint  
21 Legislative Committee on the Budget upon the secretary's certifying to the governor that any  
22 delay would be detrimental to the state. The Joint Legislative Committee on the Budget  
23 shall be notified in writing of such declaration and shall meet to consider such action, but  
24 if it is found by the committee that such funds were not needed for an emergency

1 expenditure, such approval may be withdrawn and any balance remaining shall not be  
2 expended.

3       Section 3.A. Notwithstanding any other law to the contrary, the functions of any  
4 department, agency, program, or budget unit of the executive branch, except functions in  
5 departments, agencies, programs, or budget units of other statewide elected officials, may  
6 be transferred to a different department, agency, program, or budget unit for the purpose of  
7 economizing the operations of state government by executive order of the governor.  
8 Provided, however, that each such transfer must, prior to implementation, be approved by  
9 the commissioner of administration and Joint Legislative Committee on the Budget. Further,  
10 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,  
11 Organization of the Executive Branch of State Government.

12       B. In the event that any agency, budget unit, program, or function of a department  
13 is transferred to any other department, agency, program, or budget unit by other Act or Acts  
14 of the legislature, the commissioner of administration shall make the necessary adjustments  
15 to appropriations through the notification of appropriation process, or through approval of  
16 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions  
17 of the Act or Acts which provide for the transfers.

18       C. Notwithstanding any other law to the contrary and before the commissioner of  
19 administration shall authorize the purchase of any luxury or full-size motor vehicle for  
20 personal assignment by a statewide elected official other than the governor and lieutenant  
21 governor, such official shall first submit the request to the Joint Legislative Committee on  
22 the Budget for approval. Luxury or full-sized motor vehicle shall mean or refer to such  
23 vehicles as defined or used in rules or guidelines promulgated and implemented by the  
24 Division of Administration.

25       Section 4. Each schedule as designated by a five-digit number code for which an  
26 appropriation is made in this Act is hereby declared to be a budget unit of the state.

27       Section 5.A. The program descriptions, account descriptions, general performance  
28 information, and the role, scope, and mission statements of postsecondary education  
29 institutions contained in this Act are not part of the law and are not enacted into law by  
30 virtue of their inclusion in this Act.

1           B. Unless explicitly stated otherwise, each of the program objectives and the  
2 associated performance indicators contained in this Act shall reflect the key performance  
3 standards to be achieved for the 2005-2006 Fiscal Year and shall constitute the set of key  
4 objectives and key performance indicators which are reportable quarterly for Fiscal Year  
5 2005-2006 under the Louisiana Governmental Performance and Accountability Act,  
6 particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. In the event that a department, agency,  
7 program, or governing board or commission is directed by language in this Act to prepare  
8 and submit new or modified performance information, including but not limited to key and  
9 supporting objectives, performance indicators, and performance standards, such submission  
10 shall be in a format and method to be determined by the commissioner of administration.  
11 Unless otherwise specified in this Act, the submission of new or modified performance  
12 information shall be made no later than August 15, 2005. Such performance information  
13 shall be subject to the review and approval of both the Division of Administration and the  
14 Performance Review Subcommittee of the Joint Legislative Committee on the Budget.

15           Section 6. Unless expressly provided in this Act, funds cannot be transferred  
16 between departments or schedules receiving appropriations. However, any unencumbered  
17 funds which accrue to an appropriation within a department or schedule of this Act due to  
18 policy, programmatic, or cost-saving/avoidance measures may, upon approval by the  
19 commissioner of administration and the Joint Legislative Committee on the Budget, be  
20 transferred to any other appropriation within that same department or schedule. Each request  
21 for the transfer of funds pursuant to this Section shall include full written justification. The  
22 commissioner of administration, upon approval by the Joint Legislative Committee on the  
23 Budget, shall have the authority to transfer between departments funds associated with lease  
24 agreements between the state and the Office Facilities Corporation.

25           Section 7. The state treasurer is hereby authorized and directed to use any available  
26 funds on deposit in the state treasury to complete the payment of General Fund  
27 appropriations for the Fiscal Year 2004-2005, and to pay a deficit arising therefrom out of  
28 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2005-  
29 2006, to the extent such deficits are approved by the legislature. In order to conform to the  
30 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in  
31 accordance with the agreement to be executed between the state and Financial Management

1 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release  
2 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.  
3 Treasury.

4 Section 8.A.(1) The figures in parentheses following the designation of a program  
5 are the total authorized positions for that program. If there are no figures following a  
6 department, agency, or program, the commissioner of administration shall have the authority  
7 to set the number of positions.

8 (2) Any transfer of personnel pursuant to the authority of this Act or any other law  
9 shall be deemed a transfer of the position from the original budget entity to the budget entity  
10 to which such personnel are transferred.

11 (3) The commissioner of administration, upon approval of the Joint Legislative  
12 Committee on the Budget, shall have the authority to transfer positions between departments,  
13 agencies, or programs or to increase or decrease positions and associated funding necessary  
14 to effectuate such transfers.

15 (4) The number of authorized positions approved for each department, agency, or  
16 program as a result of the passage of this Act may be increased by the commissioner of  
17 administration in conjunction with the transfer of functions or funds to that department,  
18 agency, or program when sufficient documentation is presented and the request deemed  
19 valid.

20 (5) The number of authorized positions approved in this Act for each department,  
21 agency, or program may also be increased by the commissioner of administration when  
22 sufficient documentation of other necessary adjustments is presented and the request is  
23 deemed valid. The total number of such positions so approved by the commissioner of  
24 administration may not be increased in excess of three hundred fifty. However, any request  
25 which reflects an annual aggregate increase in excess of twenty-five positions for any  
26 department, agency, or program must also be approved by the Joint Legislative Committee  
27 on the Budget.

28 (6) Any employment freezes or related personnel actions which are necessitated as  
29 a result of implementation of this Act shall not have a disparate employment effect based on  
30 any suspect classification, i.e., race, sex, color, or national origin or any negative impact

1 upon the Equal Employment proposition as set out in the "McDonald-Douglas Test" or Title  
2 VII of the 1964 Civil Rights Act, as amended.

3 B. Orders from the Civil Service Commission or its designated referee which direct  
4 an agency to pay attorney's fees for a successful appeal by an employee may be paid out of  
5 an agency's appropriation from the expenditure category professional services; provided,  
6 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500  
7 in accordance with Civil Service Rule 13.35(a).

8 C. The budget request of any agency with an appropriation level of thirty million  
9 dollars or more shall include within its existing table of organization the position of internal  
10 auditor.

11 D. In the event that any cost assessment allocation proposed by the Office of Group  
12 Benefits becomes effective during Fiscal Year 2005-2006, each budget unit contained in this  
13 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
14 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for  
15 the state basic health insurance indemnity program.

16 E. In the event that any cost allocation or increase adopted by the Joint Legislative  
17 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
18 Committee becomes effective before or during Fiscal Year 2005-2006, each budget unit  
19 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
20 increase.

21 Section 9. In the event the governor shall veto any line-item of expenditure and such  
22 veto shall be upheld by the legislature, the commissioner of administration shall withhold  
23 from the department's, agency's, or program's funds an amount equal to the veto. The  
24 commissioner of administration shall determine how much of such withholdings shall be  
25 from the state General Fund.

26 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F)  
27 of the constitution, if at any time during Fiscal Year 2005-2006 the official budget status  
28 report indicates that appropriations will exceed the official revenue forecast, the governor  
29 shall have full power to reduce appropriations in accordance with R.S. 39:75, except that  
30 notwithstanding the provisions of R.S. 39:75(C), the governor may reduce appropriations  
31 not to exceed ten percent in the aggregate of the total appropriations for each budget unit.

1           B. The governor shall have the authority within any month of the fiscal year to direct  
2           the commissioner of administration to disapprove warrants drawn upon the state treasury for  
3           appropriations contained in this Act which are in excess of amounts approved by the  
4           governor in accordance with R.S. 39:74.

5           C. The governor may also, and in addition to the other powers set forth herein, issue  
6           executive orders in a combination of any of the foregoing means for the purpose of  
7           preventing the occurrence of a deficit.

8           Section 11. Notwithstanding the provisions of Section 2 of this Act, the  
9           commissioner of administration shall make such technical adjustments as are necessary in  
10          the interagency transfers means of financing and expenditure categories of the appropriations  
11          in this Act to result in a balance between each transfer of funds from one budget unit to  
12          another budget unit in this Act. Such adjustments shall be strictly limited to those necessary  
13          to achieve this balance and shall in no way have the effect of changing the intended level of  
14          funding for a program or budget unit of this Act.

15          Section 12.A. For the purpose of paying appropriations made herein, all revenues  
16          due the state in Fiscal Year 2005-2006 shall be credited by the collecting agency to Fiscal  
17          Year 2005-2006 provided such revenues are received in time to liquidate obligations  
18          incurred during Fiscal Year 2005-2006.

19          B. A state board or commission shall have the authority to expend only those funds  
20          that are appropriated in this Act, except those boards or commissions which are solely  
21          supported from private donations or which function as port commissions, levee boards or  
22          professional and trade organizations.

23          Section 13.A. Notwithstanding any other law to the contrary, including any  
24          provision of any appropriation act or any capital outlay act, no special appropriation enacted  
25          at any session of the legislature, except the specific appropriations acts for the payment of  
26          judgments against the state, of legal expenses, and of back supplemental pay, the  
27          appropriation act for the expenses of the judiciary, and the appropriation act for expenses of  
28          the legislature, its committees, and any other items listed therein, shall have preference and  
29          priority over any of the items in the General Appropriation Act or the Capital Outlay Act for  
30          any fiscal year.

1           B. In the event that more than one appropriation is made in this Act which is payable  
2           from any specific statutory dedication, such appropriations shall be allocated and distributed  
3           by the state treasurer in accordance with the order of priority specified or provided in the law  
4           establishing such statutory dedication and if there is no such order of priority such  
5           appropriations shall be allocated and distributed as otherwise provided by any provision of  
6           law including this or any other act of the legislature appropriating funds from the state  
7           treasury.

8           C. In accordance with R.S. 49:314.B(1),(2) appropriations from the Transportation  
9           Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal  
10          priority. In the event revenues being received in the state treasury and being credited to the  
11          fund which is the source of payment of any appropriation in such acts are insufficient to fully  
12          fund the appropriations made from such fund source, the treasurer shall allocate money for  
13          the payment of warrants drawn on such appropriations against such fund source during the  
14          fiscal year on the basis of the ratio which the amount of such appropriation bears to the total  
15          amount of appropriations from such fund source contained in both acts.

16          Section 14. Pay raises or supplements provided for by this Act shall in no way  
17          supplant any local or parish salaries or salary supplements to which the personnel affected  
18          would be ordinarily entitled.

19          Section 15. Any unexpended or unencumbered reward monies received by any state  
20          agency during Fiscal Years 2003-2004 and 2004-2005 pursuant to the Exceptional  
21          Performance and Efficiency Incentive Program may be carried forward for expenditure in  
22          Fiscal Year 2005-2006, in accordance with the respective resolution granting the reward.  
23          The commissioner of administration shall implement any internal budgetary adjustments  
24          necessary to effectuate incorporation of these monies into the respective agencies' budgets  
25          for Fiscal Year 2005-2006, and shall provide a summary list of all such adjustments to the  
26          Performance Review Subcommittee of the Joint Legislative Committee on the Budget by  
27          September 15, 2005.

28          Section 16. Should any section, subsection, clause, sentence, phrase, or part of the  
29          Act for any reason be held, deemed or construed to be unconstitutional or invalid, such  
30          decisions shall not affect the remaining provisions of the Act, and the legislature hereby  
31          declares that it would have passed the Act, and each section, subsection, clause, sentence,



1 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,  
2 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this  
3 end, the provisions of this Act are hereby declared severable.

4 Section 17. All BA-7 budget transactions, including relevant changes to performance  
5 information, submitted in accordance with this Act or any other provisions of law which  
6 require approval by the Joint Legislative Committee on the Budget or joint approval by the  
7 commissioner of administration and the Joint Legislative Committee on the Budget shall be  
8 submitted to the commissioner of administration, Joint Legislative Committee on the Budget  
9 and Legislative Fiscal Office a minimum of sixteen working days prior to consideration by  
10 the Joint Legislative Committee on the Budget. Each submission must include full  
11 justification of the transaction requested, but submission in accordance with this deadline  
12 shall not be the sole determinant of whether the item is actually placed on the agenda for a  
13 hearing by the Joint Legislative Committee on the Budget. Transactions not submitted in  
14 accordance with the provisions of this Section shall only be considered by the commissioner  
15 of administration and Joint Legislative Committee on the Budget when extreme  
16 circumstances requiring immediate action exist.

17 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
18 following sums or so much thereof as may be necessary are hereby appropriated out of any  
19 monies in the state treasury from the sources specified; from federal funds payable to the  
20 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
21 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
22 herein for the year commencing July 1, 2005, and ending June 30, 2006. Funds appropriated  
23 to auxiliary accounts herein shall be from prior and current year collections, with the  
24 exception of state General Fund direct. The commissioner of administration is hereby  
25 authorized and directed to correct the means of financing and expenditures for any  
26 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment  
27 of any law enacted in any 2005 Regular Session of the Legislature which affects any such  
28 means of financing or expenditure. Further provided with regard to auxiliary funds, that  
29 excess cash funds, excluding cash funds arising from working capital advances, shall be  
30 invested by the state treasurer with the interest proceeds there from credited to each account

1 and not transferred to the state General Fund. This Act shall be subject to all conditions set  
2 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

3 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-  
4 public agency or entity which is not a budget unit of the state unless the intended recipient  
5 of those funds presents a comprehensive budget to the legislative auditor and the transferring  
6 agency showing all anticipated uses of the appropriation, an estimate of the duration of the  
7 project, and a plan showing specific goals and objectives for the use of such funds, including  
8 measures of performance. In addition, and prior to making such expenditure, the transferring  
9 agency shall require each recipient to agree in writing to provide written reports to the  
10 transferring agency at least every six months concerning the use of the funds and the specific  
11 goals and objectives for the use of the funds. In the event the transferring agency determines  
12 that the recipient failed to use the funds set forth in its budget within the estimated duration  
13 of the project or failed to reasonably achieve its specific goals and objectives for the use of  
14 the funds, the transferring agency shall demand that any unexpended funds be returned to  
15 the state treasury unless approval to retain the funds is obtained from the division of  
16 administration and the Joint Legislative Committee on the Budget. Each recipient shall be  
17 audited in accordance with R.S. 24:513. If the amount of the public funds received by the  
18 provider is below the amount for which an audit is required under R.S. 24:513, the  
19 transferring agency shall monitor and evaluate the use of the funds to ensure effective  
20 achievement of the goals and objectives.

21 (2) Transfers to public or quasi-public agencies or entities that have submitted a  
22 budget request to the division of administration in accordance with Part II of Chapter 1 of  
23 Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific  
24 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of  
25 Louisiana to local governing authorities shall be exempt from the provisions of this  
26 Subsection.

27 (3) Notwithstanding any other provision of law or this Act to the contrary, if the  
28 name of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this  
29 Act, the state treasurer may pay the funds appropriated to the entity without obtaining the  
30 approval of the Joint Legislative Committee on the Budget, but only after the entity has

provided proof of its correct legal name to the state treasurer and transmitted a copy to the staffs of the House Committee on Appropriations and the Senate Committee on Finance.

C.(1) Appropriations contained in this Act which are designated as "GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS (Proceeds realized from provider fees collected from non-state, non-rural hospitals – contingent upon approval by the Centers for Medicare and Medicaid Services)" shall not become effective until the Official Forecast is revised by the Revenue Estimating Conference to incorporate these additional revenues. Should the proceeds realized from provider fees collected from non-state, non-rural hospitals be less than the amount required for the appropriations from those provider fees, the appropriations shall be reduced on a pro rata basis.

(2) Appropriations contained in this Act which are designated as "GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon Fiscal Year 2004-2005 Debt Defeasance)" shall not be effective until the Fiscal Year 2005-2006 Debt Schedule is reduced as a result of the Fiscal Year 2004-2005 Debt Defeasance. Should the amount of the defeasance be less than the amount required for the appropriations from defeasance, the appropriations shall be reduced on a pro rata basis.

(3) Appropriations contained in this Act which are designated as "GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%)" shall not become effective until the Fiscal Year 2004-2005 appropriations are sufficiently reduced. If the reduction in Fiscal Year 2004-2005 appropriation authority is insufficient to fund the supplementary recommendations from the savings target of 1.75%, the appropriations from the savings target shall be reduced on a pro rata basis.

(4) The commissioner of administration is authorized to adjust other means of financing only to the extent necessary as a result of funding items contained herein from any governor's supplementary budget recommendation.

(5) In the event that any of the additional sources identified as "GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS" in Section 18 of this Preamble, is not implemented or appropriated, each budget unit affected by such event shall submit new or modified performance information, including but not limited to key and supporting objectives, performance indicators, and performance standards. Such submission shall be

in a format and method to be determined by the commissioner of administration and shall identify and reflect the performance impacts of the final appropriation for each affected program. Unless otherwise specified in this Act, the submission of new or modified performance information shall be made no later than August 15, 2005. Such performance information shall be subject to the review and approval of both the Division of Administration and the Performance Review Subcommittee of the Joint Legislative Committee on the Budget.

**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (119) \$ 45,914,684

**Program Description:** *Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, the Office of Rural Development, the Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal Activities, the Louisiana LEARN Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.*

**Objective:** Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

**Performance Indicator:**  
Percentage of cases resolved within 365 days 50%

**Objective:** Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

**Performance Indicators:**  
Number of training sessions held for state agencies 45

**Objective:** Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

**Performance Indicators:**  
Number of barges/vessels judged to be most serious removed from the prioritized state inventory 2  
Number of Oil Spill Response Management Training Courses conducted 10

**Objective:** Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

**Performance Indicators:**  
Number of job fairs, presentations, and other contacts made by TTT program 24  
Number of candidates hired by the public school system 50

**Objective:** Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government/agency grant recipients contacted every 90 days.

**Performance Indicators:**  
Percentage of projects monitored, 45-day review 92%  
Percentage of projects monitored, 90-day review 100%

1	<b>Objective:</b> Through the Governor's Office of Urban Affairs, to ensure	
2	accountability of organizations funded by conducting 130 on-site evaluations and	
3	65 desktop audit evaluations during the grant period.	
4	<b>Performance Indicators:</b>	
5	Number of on-site evaluations conducted	195
6	Number of desktop audit evaluations conducted	130
7	Louisiana Indigent Defense Assistance Board - Authorized Positions (4)	\$ <u>9,482,079</u>
8	<b>Program Description:</b> <i>Created to oversee and improve the services provided to</i>	
9	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
10	<i>counsel. The board is responsible for the development, promulgation, and</i>	
11	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
12	<i>and appellate matters.</i>	
13	<b>Objective:</b> Through the Juvenile Defender activity, to reduce the number of youth	
14	in secure facilities through motions to modify filed in district court.	
15	<b>Performance Indicators:</b>	
16	Number of youths served (Youth Post-Dispositional Advocacy)	100
17	<b>Objective:</b> Through the District Assistance activity, to provide \$55.00 for each	
18	opened felony case to each district indigent defender board.	
19	<b>Performance Indicator:</b>	
20	Supplemental funding to 41 judicial district indigent defender	
21	boards per opened felony case	\$55.00
22	<b>Objective:</b> Through the Appellate activity, to provide defense services in 100% of	
23	non-capital felony appeals taken in Louisiana.	
24	<b>Performance Indicator:</b>	
25	Percentage of provision of counsel to indigent defendants in	
26	non-capital appeals	100%
27	<b>Objective:</b> Through the Capital activity, to provide defense services in 48% of	
28	capital post-conviction proceedings.	
29	<b>Performance Indicator:</b>	
30	Percentage provision of counsel to capital indigent defendants in	
31	post-conviction proceedings in state court	48%
32	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
33	capital appeals.	
34	<b>Performance Indicator:</b>	
35	Percentage provision of counsel to capital indigent defendants	
36	on appeal to Louisiana Supreme Court and United States	
37	Supreme Court	100%
38	<b>TOTAL EXPENDITURES</b>	\$ <u>55,396,763</u>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund (Direct)	\$ 24,070,276
41	State General Fund by:	
42	Interagency Transfers	\$ 11,695,238
43	Fees & Self-generated Revenues	\$ 1,264,250
44	Statutory Dedications:	
45	Oil Spill Contingency Fund	\$ 5,165,666
46	Rural Development	\$ 7,586,933
47	Disability Affairs Trust Fund	\$ 195,349
48	Louisiana Environmental Education	\$ 920,000
49	DNA Testing Post-Conviction Relief for Indigents Fund	\$ 37,500
50	Federal Funds	\$ <u>4,461,551</u>
51	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>55,396,763</u>
52	Payable out of the State General Fund (Direct)	
53	to the Louisiana Indigent Defense Assistance	
54	Board for the St. Martin Parish Indigent	
55	Defense Office	\$ 50,000

1 Provided, however, that of the funds appropriated herein from the State General Fund by  
 2 Statutory Dedications out of the Rural Development Fund, an amount of \$200,000, but not  
 3 to exceed the annual allocation for Terrebonne and Lafourche Parishes, shall be transferred  
 4 to the Medical Vendor Payments Program for payments to the Leonard J. Chabert Medical  
 5 Center.

6 Payable out of the State General Fund (Direct)  
 7 for the Louisiana Indigent Defense Assistance  
 8 Board Program for additional support \$ 1,000,000

9 Payable out of the State General Fund (Direct)  
 10 to the Administrative Program for capital  
 11 disability affairs for operating expenses \$ 128,475

## 12 **01-101 OFFICE OF INDIAN AFFAIRS**

### 13 **EXPENDITURES:**

14 Administrative - Authorized Positions (1) \$ 3,179,675

15 **Program Description:** *Addresses issues in legislation and other actions to*  
 16 *alleviate social, economic, and educational deprivation of Native Americans, and*  
 17 *acts as a transfer agency for \$3.1 million in Statutory Dedications to local*  
 18 *governments.*

19 **Objective:** The Administrative Program, through the Louisiana Indian Education  
 20 Advocacy Committee (LIEAC), will conduct an annual Indian youth camp to  
 21 promote academic achievement, cultural knowledge, and anti-drug campaigns.

22 **Performance Indicator:**

23 Number of Indian youth camps conducted 1

24 **TOTAL EXPENDITURES** \$ 3,179,675

### 25 **MEANS OF FINANCE:**

26 State General Fund (Direct) \$ 54,100

#### 27 State General Fund by:

28 Fees & Self-generated Revenues from  
 29 Prior and Current Year Collections \$ 25,575

#### 30 Statutory Dedications:

31 Avoyelles Parish Local Government Gaming Mitigation  
 32 Fund, more or less estimated \$ 3,100,000

33 **TOTAL MEANS OF FINANCING** \$ 3,179,675

## 34 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

### 35 **EXPENDITURES:**

36 Administrative - Authorized Positions (17) \$ 1,013,608

37 **Program Description:** *Provides legal counsel and representation for mentally*  
 38 *disabled persons in the state; acts as a clearinghouse for information relative to the*  
 39 *rights of mentally disabled persons.*

40 **Objective:** The Mental Health Advocacy Service shall make available trained legal  
 41 representation at all stages of every civil commitment proceeding in Louisiana.

#### 42 **Performance Indicators:**

43 Percentage of commitment cases where patient is discharged,  
 44 diverted to less restrictive setting, or committed short term 54%

45 Percentage of commitment cases resulting in conversion to  
 46 voluntary status 13%

47 Percentage of commitment cases settled before trial 46%

48 **Objective:** Provide legal representation to all mental patients involved in  
 49 medication review hearings and all mental patients requesting representation in  
 50 interdiction proceedings.

#### 51 **Performance Indicators:**

52 Number of interdiction cases litigated 12

53 Number of interdictions in which interdiction is denied or limited  
 54 interdiction is the result 8

55 Number of medication review hearings 85

56 Number of medication review hearings resulting in a change  
 57 in medication 30

58 **TOTAL EXPENDITURES** \$ 1,013,608

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,013,608
3	TOTAL MEANS OF FINANCING	\$ 1,013,608

4	Payable out of the State General Fund by	
5	Interagency Transfers for the Administrative	
6	Program to implement a pilot project designed	
7	to help improve legal representation in child	
8	protection cases, including two (2) positions	\$ 85,000

9 **01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION**

10	EXPENDITURES:	
11	Administrative - Authorized Positions (10)	\$ 450,257
12	<b>Program Description:</b> <i>Conducts periodic inspections of manufactured homes on</i>	
13	<i>dealer lots, handles consumer complaints relative to manufactured homes, and</i>	
14	<i>issues licenses to manufacturers, retailers, developers, salesmen, and installers as</i>	
15	<i>required.</i>	
16	<b>Objective:</b> Through the inspections activity, to create a comprehensive installation	
17	and inspection program by inspecting 60% of all reported manufactured home	
18	installations.	
19	<b>Performance Indicator:</b>	
20	Percentage of installation inspections performed	60%
21	TOTAL EXPENDITURES	\$ 450,257

22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	Louisiana Manufactured Housing Commission Fund	\$ 381,014
26	Federal Funds	\$ 69,243
27	TOTAL MEANS OF FINANCING	\$ 450,257

28 **01-107 DIVISION OF ADMINISTRATION**

29	EXPENDITURES:	
30	Executive Administration - Authorized Positions (659)	\$ 96,084,423
31	<b>Program Description:</b> <i>Provides centralized administrative and support services</i>	
32	<i>(including financial, accounting, fixed asset management, contractual review,</i>	
33	<i>purchasing, payroll, and training services) to state agencies and the state as a</i>	
34	<i>whole by developing, promoting, and implementing executive policies and</i>	
35	<i>legislative mandates.</i>	
36	<b>Objective:</b> The Office of Contractual Review (OCR) will approve 80% of	
37	approved contracts within a three-week period on an annual basis.	
38	<b>Performance Indicator:</b>	
39	Percentage of contracts/amendments approved within 3 weeks	80%
40	<b>Objective:</b> By June 30, 2008, the Office of State Lands will identify and digitally	
41	map all (100%) State claimed water bottoms within the 1500 townships that make	
42	up the State of Louisiana thereby providing a Geographic Information System (GIS)	
43	that is consistently useful to all custodial state and local public agencies, and	
44	individuals.	
45	<b>Performance Indicator:</b>	
46	Percentage of townships' water bottoms mapped	13%
47	<b>Objective:</b> The Office of Information Services (OIS) will keep financial,	
48	procurement and human resources applications operational 95% of scheduled hours	
49	of availability annually.	
50	<b>Performance Indicators:</b>	
51	Percentage of ISIS/HR ACH files transmitted/delivered according to schedule	
52	established by state's central bank	100%
53	Percentage of time all financial, procurement and human resources applications	
54	remain operational according to scheduled hours of availability.	95%

1	Inspector General - Authorized Positions (13)	\$ 1,183,794
2	<b>Program Description:</b> <i>Provides state officials with investigations of irregularities</i>	
3	<i>in the handling of money, documents, and equipment, and mismanagement and</i>	
4	<i>abuse by employees; also reviews the stewardship of state resources regarding</i>	
5	<i>compliance with existing laws and efficiency.</i>	
6	<b>Objective:</b> The Office of the Inspector General will complete the fieldwork of 80%	
7	of cases opened within the same fiscal year.	
8	<b>Performance Indicator:</b>	
9	Percentage of cases opened and closed within the same fiscal year	80%
10	<b>Objective:</b> The Office of the Inspector General will provide 100% of the reports	
11	to the Governor no later than 45 working days after the completion of fieldwork.	
12	<b>Performance Indicator:</b>	
13	Percentage of reports issued to the Governor within 45 days	
14	after completion of fieldwork	100%
15	<b>Objective:</b> The Office of the Inspector General will provide timely service by	
16	completing 100% of Community Development Block Grant (CDBG) reviews	
17	within (4) weeks.	
18	<b>Performance Indicator:</b>	
19	Percentage of CDBG reviews completed within 4 weeks	100%
20	Community Development Block Grant - Authorized Positions (24)	\$ 60,433,534
21	<b>Program Description:</b> <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
22	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
23	<i>projects.</i>	
24	<b>Objective:</b> To obtain the Louisiana Community Development Block Grant	
25	(LCDBG) allocation from the U.S. Department of Housing and Urban Development	
26	on an annual basis.	
27	<b>Performance Indicator:</b>	
28	Amount of LCDBG funds received	\$33,000,000
29	<b>Objective:</b> To obligate 95% of the Louisiana Community Development Block	
30	Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-	
31	effective manner.	
32	<b>Performance Indicator:</b>	
33	Percentage of annual LCDBG allocation obligated within twelve	
34	months of receipt	95%
35	<b>Objective:</b> To administer the Community Development Block Grant Program in	
36	an effective and efficient manner.	
37	<b>Performance Indicator:</b>	
38	Number of findings received by HUD and/or Legislative Auditor	0
39	Auxiliary Account - Authorized Positions (10)	<u>\$ 39,145,464</u>
40	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
41	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
42	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
43	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
44	<i>Management.</i>	
45	TOTAL EXPENDITURES	<u>\$ 196,847,215</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 66,523,972
48	State General Fund by:	
49	Interagency Transfers	\$ 49,459,385
50	Fees & Self-generated Revenues from Prior	
51	and Current Year Collections per R.S. 41:1701	\$ 20,788,859
52	Statutory Dedications:	
53	Energy Performance Contracting Fund	\$ 385,239
54	Federal Funds	<u>\$ 59,689,760</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 196,847,215</u>
56	Provided, however, that the funds appropriated above for the Auxiliary Account	
57	appropriation shall be allocated as follows:	



## HB NO. 1

**ENROLLED**

1	CDBG Revolving Fund	\$	4,196,672
2	Pentagon Courts	\$	280,000
3	State Register	\$	463,854
4	LEAF	\$	30,000,000
5	Cash Management	\$	250,000
6	Travel Management	\$	289,672
7	State Building and Grounds Major Repairs	\$	2,502,900
8	Legal Construction Litigation	\$	1,140,366
9	State Uniform Payroll Account	\$	22,000

10 Provided, however, that the supporting objective in the Executive Budget Supporting  
11 Document for the Office of State Buildings shall be changed as follows:

Objective 5 in the Executive Budget Supporting Document shall be modified as follows:  
change "90%" to "85%".

14	Payable out of the State General Fund by Statutory	
15	Dedications out of the 2004 Overcollections Fund	
16	to provide funds to be available to the commissioner	
17	of administration for the compromise or settlement of	
18	the claim against the state in the suit entitled	
19	"Gordean Adella Wingfield, et al. v. state of	
20	Louisiana through the Department of Transportation	
21	and Development, Wilson Trailer Company, Inc.",	
22	bearing Number 2001 CA 2668, consolidated with	
23	Number 2001 CA 2669, on the docket of the	
24	First Circuit Court of Appeals, state of Louisiana,	
25	docket Number 418,074, consolidated with	
26	Number 418,842. The commissioner of administration	
27	is authorized to reduce this appropriation by the	
28	amount of any payment made in compromise or	
29	settlement of this claim in Fiscal Year 2004-2005	\$ 5,000,000

30           **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

31 EXPENDITURES:

32	Administrative - Authorized Positions (39)	\$ 2,648,307
----	--	--------------

33 **Program Description:** *Oversees the disbursement of the Patient's Compensation*  
34 *Fund; all funds for operations are provided 100% by surcharges paid by private*  
35 *health care providers.*

36 **Objective:** To maintain an actuarially sound Patient's Compensation Fund by  
37 timely and correctly processing enrollment documentation and surcharge payments  
38 to achieve a goal of maintaining a fund balance equal to 30% of case reserves.

## 39 Performance Indicators:

40	Number of enrolled providers	13,500
41	Amount of collected surcharges (in millions)	\$110
42	Fund balance (in millions)	\$230

43 **Objective:** To closely monitor all Medical Review Panel proceedings so that  
44 panels are formed promptly and decisions are rendered within the required two  
45 years of date the complaint was filed.

## 46 Performance Indicators:

47	Number of Medical Review Panels closed and opinion rendered	1,950
48	Number of requests for a Medical Review Panel	2,200

49 **Objective:** To properly and thoroughly investigate claims to evaluate the issues of  
50 liability and damages.

**Performance Indicators:**

52	Number of claims evaluated	1,000
53	Amount of claims paid (in millions)	\$80

54	TOTAL EXPENDITURES	\$	2,648,307
----	--------------------	----	-----------

## MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Patient's Compensation Fund

\$ 2,648,307

TOTAL MEANS OF FINANCING

\$ 2,648,307

**01-112 DEPARTMENT OF MILITARY AFFAIRS**

## EXPENDITURES:

Military Affairs - Authorized Positions (412)

\$ 42,738,619

**Program Description:** Provides organized and trained resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.

**Objective:** To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization in the support of state and national emergencies.

**Performance Indicator:**

Assigned strength as percentage of authorized strength 100%

**Objective:** To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

**Performance Indicator:**

Percentage of unit participation and completion of approved volunteer Community Action Projects 100%

Emergency Preparedness - Authorized Positions (44)

\$ 71,041,351

**Program Description:** Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serving as headquarters during emergencies; and provides resources and training.

**Objective:** To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.

**Performance Indicators:**

Percentage of local emergency plans reviewed 25%

Number of emergency preparedness exercises conducted 10

**Objective:** To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims.

**Performance Indicators:**

Maximum disaster property damage assessment

PDA response time in hours 32

Process disaster claims in days after presidential declaration 21

**Objective:** To improve the chemical, biological, nuclear, radiological and explosives response capability of state and local agencies in accordance with the state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes, supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training sessions and conducting 10 WMD exercises.

**Performance Indicators:**

Local Emergency Preparedness Terrorism Annexes Reviewed

/Updated 16

Terrorism/WMD awareness training sessions conducted 90

WMD exercises conducted 10

Education - Authorized Positions (287)

\$ 17,036,227

**Program Description:** Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.

**Objective:** To enhance employable skills of Louisiana high school dropouts by ensuring 80% of Youth Challenge participants will advance to further education or employment.

**Performance Indicators:**

Percentage of graduates advancing to further education or employment 80%

Percentage of entrants graduating 80%

Cost per student \$11,800

1	<b>Objective:</b> Through completion of the Starbase program, to increase 750 at-risk	
2	fifth-grade New Orleans school students' knowledge of math, science, and	
3	technology subjects covered by the program improves by 20%.	
4	<b>Performance Indicators:</b>	
5	Number of students enrolled	750
6	Percentage of those who have completed the program with 20%	
7	improvement	85%
8	Cost per student	\$300
9	<b>Objective:</b> Through the Job ChalleNGe program, to provide skilled training to 200	
10	Youth Challenge graduates by placing 75% of the Job ChalleNGe graduates in jobs.	
11	<b>Performance Indicators:</b>	
12	Number of students enrolled	240
13	Percentage of graduates placed in jobs	75%
14	Cost per student	\$5,090
15	Auxiliary Account	\$ 220,000
16	<b>Account Description:</b> Allows participants in the Youth Challenge Program at	
17	Carville Youth Academy to purchase consumer items from the facility's canteen.	
18	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 131,036,197</u></b>
19	<b>MEANS OF FINANCE:</b>	
20	State General Fund (Direct)	\$ 20,584,515
21	State General Fund by:	
22	Interagency Transfers	\$ 645,808
23	Fees & Self-generated Revenues	\$ 4,865,978
24	Federal Funds	<u>\$ 104,939,896</u>
25	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 131,036,197</u></b>
26	Payable out of the State General Fund (Direct)	
27	to the Emergency Preparedness Program	
28	for supplies, personnel, training and	
29	equipment at the Bunkie Evacuation Center	\$ 50,000
30	Payable out of the State General Fund (Direct)	
31	to the Emergency Preparedness Program for	
32	the Southern Anti-Terrorist Regional Training	
33	Academy	\$ 500,000
34	<b>01-113 WORKFORCE COMMISSION OFFICE</b>	
35	<b>EXPENDITURES:</b>	
36	Administrative - Authorized Positions (13)	<u>\$ 1,700,837</u>
37	<b>Program Description:</b> Provides statewide planning, coordination, and oversight	
38	of the workforce development system, administration of the federal grant for Youth	
39	Development, and staff support for the Health Works Commission.	
40	<b>Objective:</b> The Office of the Workforce Commission will complete 100% of its	
41	work on development and publication and dissemination of the initial renditions of	
42	the "Top Occupations in Demand in Louisiana" and the "Occupations Required for	
43	DED's Targeted Industries," by June 30, 2006.	
44	<b>Performance Indicators:</b>	
45	Percent completion of occupational demand publications	100%
46	<b>Objective:</b> The Health Works Commission will achieve 100% completion of an	
47	updated master plan for healthcare training and 90% completion of a healthcare	
48	supply and demand database by June 30, 2006.	
49	<b>Performance Indicator:</b>	
50	Percent completion of updated master plan for healthcare training	100%
51	Percentage completion of healthcare supply and demand database	90%
52	<b>Objective:</b> The Health Works Commission, through its promotion of the	
53	healthcare industry and healthcare training, will directly affect the public	
54	dissemination of 50 print and/or electronic media stories by June 30, 2006.	
55	<b>Performance Indicator:</b>	
56	Number of print and electronic media stories aired/written	50

1	<b>Objective:</b> Ensure that 100% of the Commission's agency/program partners	
2	produce plans for the delivery of workforce development services that reflect the	
3	philosophy and all applicable goals, objectives, and standards of the Workforce	
4	Commission, by June 30, 2006.	
5	<b>Performance Indicator:</b>	
6	Percentage of workforce development partner agencies whose	
7	agencies /program plans reflect the philosophy and applicable	
8	goals and objectives of the Workforce Commission	100%
9	<b>Objective:</b> To ensure the full coordination of plans for the delivery of workforce	
10	development services and programs in the eight (8) Labor Market areas designated	
11	by the Governor by June 30, 2006.	
12	<b>Performance Indicator:</b>	
13	Percentage of designated Labor Market Areas producing	
14	coordinated workforce development plans adhering	
15	to Workforce Commission goals/objectives	100%
16	<b>Objective:</b> Promote the inclusion of recognized and accepted standards and	
17	certifications in secondary and post-secondary programs offering workforce	
18	education and training so that 44 occupational certifications (cumulative) are	
19	identified and supported by the Commission and its partners by June 30, 2006, and	
20	4000 Work Ready Certificates are awarded by June 30, 2006 for Fiscal year 2005-	
21	2006.	
22	<b>Performance Indicator:</b>	
23	Number of certifications identified and supported by the Louisiana	
24	Workforce Commission, partner agencies, and business/industry	
25	associations	44
26	Number of Work Ready Certificates awarded	4000
27	<b>Objective:</b> Pilot and develop an electronic data collection system that can be used	
28	to provide objectively reported data from existing databases to be used for	
29	improved performance management by June 30, 2006 (at levels indicated in the	
30	following performance indicators).	
31	<b>Performance Indicator:</b>	
32	Percentage of programs using the system for performance	
33	measurement	47%
34	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>1,700,837</u></b>
35	<b>MEANS OF FINANCE:</b>	
36	State General Fund (Direct)	\$ 725,178
37	State General Fund by:	
38	Interagency Transfers	\$ 200,250
39	Fees & Self-generated Revenues	\$ 95,000
40	Federal Funds	<u>\$ 680,409</u>
41	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>1,700,837</u></b>
42	Payable out of the State General Fund (Direct)	
43	for the Task Force on Workforce Competitiveness	
44	and Southern Growth Policy Board related activities	\$ 80,000
45	<b>01-114 OFFICE ON WOMEN'S POLICY</b>	
46	<b>EXPENDITURES:</b>	
47	Administrative - Authorized Positions (5)	<u>\$ 5,234,392</u>
48	<b>Program Description:</b> <i>The Governor's Office of Women's Policy focuses on</i>	
49	<i>research and policy in three key areas: education, health/safety, and</i>	
50	<i>employment/economic development. It works collaboratively to identify, capture,</i>	
51	<i>and maximize resources to support programs and services that meet target needs.</i>	
52	<i>The OWP collects accurate data and offers technical assistance in these areas:</i>	
53	<i>advises state agencies based on findings; provides public information on issues of</i>	
54	<i>concern and the status of women in Louisiana; and issues and monitors domestic</i>	
55	<i>violence services contracts statewide.</i>	
56	<b>Objective:</b> Establish and follow a research methodology that pushes progress and	
57	measures results, moving from concept to work-product, to support decision	
58	making or recommendation for action.	
59	<b>Performance Indicators:</b>	
60	Number of work products developed/completed	2

1	<b>Objective:</b> Manage relationships and projects within current organizational	
2	structure and environment to identify, evaluate and develop programs addressing	
3	the concerns of women.	
4	<b>Performance Indicators:</b>	
5	Number of programs identified, evaluated and developed	3
6	<b>Objective:</b> Provide administrative support and technical assistance to community	
7	based family violence service providers and to the La. Women's Commission.	
8	Additionally, implement a themed marketing communications strategy by launching	
9	an interactive web site.	
10	<b>Performance Indicators:</b>	
11	Percent of timely compliance with regulations and statutes for	
12	the administration of four varied funding streams for family	
13	violence contracts.	100%
14	<b>TOTAL EXPENDITURES</b>	<b>\$ 5,234,392</b>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 3,223,323
17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 450,000
19	Statutory Dedications:	
20	Battered Women's Shelter Fund	\$ 92,753
21	Federal Funds	\$ 1,468,316
22	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 5,234,392</b>
23	Payable out of the State General Fund (Direct)	
24	to the Faith House for a children's advocate for	
25	Vermilion and Acadia Parishes	\$ 25,000
26	Payable out of the State General Fund (Direct)	
27	for family violence programs throughout the state	\$ 50,000
28	Payable out of the State General Fund (Direct)	
29	for the Louisiana Coalition Against Domestic	
30	Violence programs	\$ 50,000
31	Payable out of the State General Fund (Direct)	
32	for additional funding for domestic violence	
33	programs	\$ 100,000
34	Payable out of the State General Fund (Direct)	
35	to the Wellspring Battered Women's Center	\$ 25,000
36	Payable out of the State General Fund (Direct)	
37	to the Battered Women's and Children's Services	
38	Program in St. Landry Parish for legal advocates	\$ 25,000
39	Payable out of the State General Fund (Direct)	
40	to the Battered Women's and Children's Services	
41	Program in St. Landry Parish for children's advocates	\$ 12,500
42	Payable out of the State General Fund (Direct)	
43	to the Battered Women's and Children's Services	
44	Program in Evangeline Parish for children's advocates	\$ 12,500
45	<b>01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT</b>	
46	<b>EXPENDITURES:</b>	
47	Administrative	<b>\$ 49,382,801</b>
48	<b>Program Description:</b> <i>Provides for the operations of the Superdome and New</i>	
49	<i>Orleans Arena.</i>	
50	<b>Objective:</b> Through the Louisiana Superdome, to collect at least \$3.2 million in	
51	contract and event parking revenue.	
52	<b>Performance Indicator:</b>	
53	Dollar amount of contract and parking revenues	
54	(in millions)	\$3.30

1	<b>Objective:</b> Through the Louisiana Superdome, to maintain advertising rights fees		
2	through a program of selling sponsorship and naming rights in certain sections of		
3	the building.		
4	<b>Performance Indicator:</b>		
5	Dollar amount of advertising (in millions)	\$0.70	
6	<b>Objective:</b> Through the Louisiana Superdome, to attract additional corporate and		
7	convention activities to increase event income through an aggressive sales		
8	campaign.		
9	<b>Performance Indicator:</b>		
10	Dollar amount of event income (in millions)	\$0.80	
11	<b>Objective:</b> Through the Louisiana Superdome, to maintain administrative cost,		
12	including salaries and wages, through continued consolidation of staff and more		
13	effective management of resources.		
14	<b>Performance Indicator:</b>		
15	Dollar amount of administrative cost (in millions)	\$5.50	
16	<b>Objective:</b> Through the New Orleans Arena, to increase revenue generated from		
17	events through effective marketing strategies, aggressive concert bookings, and		
18	collection of associated revenue.		
19	<b>Performance Indicator:</b>		
20	Dollar amount of events revenue (in millions)	\$1.10	
21	TOTAL EXPENDITURES	<u>\$ 49,382,801</u>	
22	MEANS OF FINANCE:		
23	State General Fund by:		
24	Fees & Self-generated Revenues	\$ 41,182,801	
25	Statutory Dedications:		
26	Sports Facility Assistance Fund	\$ 1,500,000	
27	New Orleans Sports Franchise Fund	<u>\$ 6,700,000</u>	
28	TOTAL MEANS OF FINANCING	<u>\$ 49,382,801</u>	
29	The Chairman of the Louisiana Stadium and Exposition District shall be entitled to fifty		
30	thousand dollars (\$50,000) per year from the district as remuneration for his service as		
31	chairman.		
32	<b>01-126 BOARD OF TAX APPEALS</b>		
33	EXPENDITURES:		
34	Administrative - Authorized Positions (3)	<u>\$ 286,355</u>	
35	<b>Program Description:</b> Provides an appeals board to hear and decide on disputes		
36	and controversies between taxpayers and the Department of Revenue; reviews and		
37	makes recommendations on tax refund claims, claims against the state, industrial		
38	tax exemptions, and business tax credits.		
39	<b>Objective:</b> Process cases and conduct hearings as requested by parties during fiscal		
40	years 2006-2010.		
41	<b>Performance Indicators:</b>		
42	Percentage of taxpayer cases processed within 30 days of receipt	100%	
43	Percentage of claims appealed to district court	3%	
44	TOTAL EXPENDITURES	<u>\$ 286,355</u>	
45	MEANS OF FINANCE:		
46	State General Fund (Direct)	\$ 267,319	
47	State General Fund by:		
48	Fees & Self-generated Revenues	<u>\$ 19,036</u>	
49	TOTAL MEANS OF FINANCING	<u>\$ 286,355</u>	

**01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE  
ADMINISTRATION OF CRIMINAL JUSTICE**

**EXPENDITURES:**

Federal Programs - Authorized Positions (31) \$ 24,996,083

**Program Description:** *Advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level.*

**Objective:** To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.

**Performance Indicators:**

Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program	83%
Number of Byrne grants awarded	170
Minimum percentage of funds passed through to criminal justice nonprofit agencies for VAW programs	90%
Number of VAW grants awarded	75
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%
Number of CVA grants awarded	120
Minimum percentage of funds passed through to local agencies under JJDP Program	70%
Number of JJDP grants awarded	65
Number of LLEBG Program grants awarded	120
Minimum percentage of JAIBG Program funds passed through to local government	75%
Number of JAIBG Program grants awarded	25

**Objective:** To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

**Performance Indicators:**

Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates	95%
Number of RSAT grants awarded	2
Number of residential substance abuse treatment programs established by RSAT in local facilities	1
Number of residential substance abuse treatment programs established by RSAT in state facilities	4
Cost per inmate in state facilities	\$7,790

**Objective:** To maintain the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 95%.

**Performance Indicator:**

Percentage of eligible criminal justice agencies participating in ICJIS	95%
---	-----

**Objective:** To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 25.

**Performance Indicators:**

Number of agencies reporting crime data	215
Number of agencies completing LIBRS certification	25

State Programs - Authorized Positions (22) \$ 9,965,354

**Program Description:** *Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas.*

**Objective:** To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

**Performance Indicators:**

Number of reparation claims processed	1,600
Number of crime victims compensated by the reparation program	685

1	<b>Objective:</b> To establish and administer a curriculum for the provision of basic and	
2	corrections training of peace officers and reimburse local law enforcement agencies	
3	for tuition costs related to basic and corrections training courses.	
4	<b>Performance Indicators:</b>	
5	Number of basic training courses for peace officers conducted	60
6	Number of corrections training courses conducted	60
7	<b>Objective:</b> To allocate and administer demand reduction and drug prevention grant	
8	funds to eligible agencies for presentation to 2,400 Core 5 <sup>th</sup> /6 <sup>th</sup> grade classes and	
9	750 Junior High classes.	
10	<b>Performance Indicators:</b>	
11	Number of classes presented – Core 5th	2,500
12	Number of classes presented – Junior High	900
13	<b>Objective:</b> To develop, implement, and operate a statewide automated victim	
14	notification system.	
15	<b>Performance Indicators:</b>	
16	Number of parishes participating in the system	64
17	Number of statewide systems participating in the system	2
18	<b>Objective:</b> To implement a Homicide Investigator Training Program	
19	<b>Performance Indicators:</b>	
20	Number of Homicide Investigators trained	120
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 34,961,437</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund (Direct)	\$ 2,909,695
24	State General Fund by:	
25	Interagency Transfers	\$ 191,712
26	Fees & Self-generated Revenues	\$ 1,499,255
27	Statutory Dedications:	
28	Crime Victim Reparation Fund	\$ 1,903,713
29	Drug Abuse Education and Treatment Fund	\$ 814,099
30	Tobacco Tax Health Care Fund	\$ 3,501,125
31	Federal Funds	<u>\$ 24,141,838</u>
32	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 34,961,437</u></b>
33	Payable out of the State General Fund (Direct)	
34	to the State Programs Program for Victims and	
35	Citizens Against Crime	\$ 50,000
36	Provided, however, that local indigent defense boards and the Louisiana Indigent Defense	
37	Assistance Board are authorized to participate in the Edward Byrne Formula Grant Funds	
38	Program.	
39	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>	
40	<b>EXPENDITURES:</b>	
41	Administrative - Authorized Positions (56)	\$ 5,723,595
42	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
43	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
44	<i>evaluation services.</i>	
45	<b>Objective:</b> To maintain a baseline of 200 training hours to the agency staff and	
46	agencies that provide service to the elderly.	
47	<b>Performance Indicator:</b>	
48	Number of hours of training provided to agency staff and	
49	other agencies	200



1	<b>Objective:</b> Through the Elderly Protective Service activity, to provide elderly		
2	protective services training, community outreach, and education on the dynamics		
3	of elderly abuse, thereby increasing public awareness to report suspected abuse, and		
4	investigate these reports.		
5	<b>Performance Indicators:</b>		
6	Number of reports received	3,550	
7	Number of reports investigated	3,000	
8	Number of cases closed	2,619	
9	Number of reports received -- high priority	600	
10	Percentage of high priority investigated within 8 working hours		
11	of receipt	100%	
12	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$	29,687,725
13	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>		
14	<i>agreements with federal, state, area agencies, organizations and providers of</i>		
15	<i>supportive services to provide a wide range of support services for older</i>		
16	<i>Louisianians.</i>		
17	<b>Objective:</b> Through Title III and USDA, to provide for the delivery of supportive		
18	and nutritional services to at least 10% of older individuals to enable them to live		
19	dignified, independent, and productive lives in appropriate settings (using the		
20	current available census data)		
21	<b>Performance Indicators:</b>		
22	Number of recipients receiving services from the home and		
23	community-based programs	75,000	
24	Percentage of the state elderly population served	11%	
25	<b>Objective:</b> Through Title V, to achieve an unsubsidized job placement rate of		
26	10%.		
27	<b>Performance Indicators:</b>		
28	Number of authorized positions in Title V program	209	
29	Number of persons actually enrolled in the Title V program	209	
30	Number of persons placed in unsubsidized employment	51	
31	<b>Objective:</b> Through Title VII, to ensure client access to ombudsman services in		
32	all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen		
33	monthly.		
34	<b>Performance Indicators:</b>		
35	Average number of nursing homes visited quarterly	292	
36	Action Match	\$	407,312
37	<b>Program Description:</b> <i>Aids the elderly in overcoming employment barriers by</i>		
38	<i>providing minimum required matching funds for federal Senior Service Corps</i>		
39	<i>grants (for programs such as, Senior Companion Program, Retired Senior</i>		
40	<i>Volunteer Program, and Foster Grandparents Program).</i>		
41	<b>Objective:</b> To annually provide assistance and coordination through the		
42	Corporation for National and Community Service to elderly volunteers.		
43	<b>Performance Indicators:</b>		
44	Number of elderly individuals currently enrolled in the volunteer		
45	programs	8,894	
46	Percentage of state elderly population in parishes served	74%	
47	Number of service hours provided	225,000	
48	Parish Councils on Aging	\$	1,693,659
49	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>		
50	<i>Councils on Aging by providing funds to supplement other programs,</i>		
51	<i>administrative costs, and expenses not allowed by other funding sources.</i>		
52	<b>Objective:</b> To keep elderly citizens in each parish abreast of services being offered		
53	through the Parish Council on Aging and other parish and state resources by		
54	holding 64 public hearings, one in each parish.		
55	<b>Performance Indicator:</b>		
56	Number of public hearings held	64	

1	Senior Centers	\$ 4,332,303
2	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
3	<i>receive support services and participate in activities that foster their independence,</i>	
4	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
5	<b>Objective:</b> To have all state-funded senior centers provide access to at least five	
6	services: transportation, nutrition, information and referral, education and	
7	enrichment, and health.	
8	<b>Performance Indicators:</b>	
9	Percentage of senior centers providing transportation, nutrition,	
10	information and referral, education and enrichment, and health	100%
11	Number of senior centers	143
12	TOTAL EXPENDITURES	<u>\$ 41,844,594</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 20,444,599
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 39,420
17	Federal Funds	<u>\$ 21,360,575</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 41,844,594</u>
19	Payable out of the State General Fund (Direct)	
20	to the Parish Councils on Aging for building and	
21	facility improvements in Clinton, Louisiana	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	for the Avoyelles Parish Council on Aging for roof	
24	repairs to the Simmesport Council on Aging building	\$ 20,000
25	Payable out of the State General Fund (Direct)	
26	to the Calcasieu Parish Police Jury for the Ward	
27	One Senior Citizen Group for renovation and	
28	improvements of Moss Bluff Middle School	\$ 15,000
29	Payable out of the State General Fund (Direct)	
30	to the Senior Centers Program for the EJ Morris	
31	Senior Citizen Center	\$ 20,000
32	Payable out of the State General Fund (Direct)	
33	to the Senior Centers Program for the Katherine J.	
34	Florent Senior Center	\$ 20,000
35	Payable out of the State General Fund (Direct)	
36	to the Parish Councils on Aging Program for the	
37	St. Mary Parish Council on Aging	\$ 75,000
38	Payable out of the State General Fund (Direct)	
39	to the Senior Centers Program for additional	
40	operating costs for the Senior Citizens Outreach	
41	Entity (SCORE)	\$ 100,000
42	Payable out of the State General Fund (Direct)	
43	to the Parish Councils on Aging Program for the	
44	Ouachita Parish Council on Aging to assist with	
45	increased operational costs	\$ 50,000
46	Payable out of the State General Fund (Direct)	
47	to the Parish Councils on Aging Program for the	
48	West Ouachita Council on Aging to assist with	
49	increased operational costs	\$ 25,000
50	Payable out of the State General Fund (Direct)	
51	to the Parish Councils on Aging Program for the	
52	Vernon Parish Council on Aging for maintenance	
53	and operations costs	\$ 45,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the Parish Councils on Aging Program for the		
3	St. Martin Parish Council on Aging	\$	75,000
4	Payable out of the State General Fund (Direct)		
5	to the Senior Centers Program for the Gentilly		
6	Senior Center, Inc.	\$	125,000
7	Payable out of the State General Fund (Direct)		
8	to the Caddo Parish Council on Aging	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the East Carroll Council on Aging	\$	25,000
11	Payable out of the State General Fund (Direct)		
12	to the Parish Councils on Aging Program for the Martin		
13	Luther King Homemaker and Renovation Project	\$	160,000
14	Payable out of the State General Fund (Direct)		
15	to the Parish Councils on Aging Program for the		
16	Jefferson Parish Council on Aging	\$	40,000
17	Payable out of the State General Fund (Direct)		
18	to the Senior Centers Program for the Milan		
19	Broadmoore Senior Center	\$	40,000
20	Payable out of the State General Fund (Direct)		
21	to the Senior Centers Program for the Grand Isle, Lafitte, and		
22	Westwego Senior Centers, to be divided equally among the three centers	\$	34,000
23	Payable out of the State General Fund (Direct)		
24	to the Senior Centers Program for the Bridge City, Estelle,		
25	and Marrero/Harvey Senior Centers, to be divided equally		
26	among the three centers	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the Senior Centers Program for Harmony House	\$	75,000
29	Payable out of the State General Fund (Direct)		
30	to the Senior Centers Program for the		
31	Pete Sanchez Senior Citizens Center	\$	15,000
32	Payable out of the State General Fund (Direct)		
33	to the Parish Councils on Aging Program for the		
34	Morehouse Parish Council on Aging Wellness		
35	Center for equipment and renovations	\$	5,500
36	Payable out of the State General Fund (Direct)		
37	to the Parish Councils on Aging Program for the		
38	Richland Parish Council on Aging	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	for remodeling and renovation of homes for the		
41	elderly and disabled in New Orleans in Senate		
42	District No. 5	\$	100,000
43	Payable out of the State General Fund (Direct)		
44	for remodeling and renovation of homes for the		
45	elderly and disabled in New Orleans in Senate		
46	District No. 2	\$	50,000
47	Payable out of the State General Fund (Direct)		
48	for OIC of New Orleans Housing Renovations		
49	for the elderly or disabled	\$	75,000

**01-254 LOUISIANA STATE RACING COMMISSION****EXPENDITURES:****Louisiana State Racing Commission Program -****Authorized Positions (83)****\$ 9,571,767**

**Program Description:** *Promulgates and enforces rules and regulations and administers state laws regulating the horse racing industry, including the issuance of licenses, registration of horses, and administration of payment of breeder awards.*

**Objective:** Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.

**Performance Indicators:**

Administrative expenses as a percentage of self-generated revenue 22%

Annual amount wagered at racetracks and off-track betting parlors

(OTBs) (in millions) \$370

Cost per race \$1,175

**Objective:** Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

**Performance Indicators:**

Percentage of horses testing positive 1%

Percentage of humans testing positive 3%

**Objective:** Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

**Performance Indicators:**

Percent of awards issued within 60 days of race 100%

Annual amount of Breeder awards paid \$2,285,000

**TOTAL EXPENDITURES \$ 9,571,767****MEANS OF FINANCE:****State General Fund by:**

Fees & Self-generated Revenues from Prior  
and Current Year Collections

**\$ 6,741,762****Statutory Dedications:**

Video Draw Poker Device Purse Supplement Fund

**\$ 2,830,005****TOTAL MEANS OF FINANCING \$ 9,571,767****01-255 OFFICE OF FINANCIAL INSTITUTIONS****EXPENDITURES:****Office of Financial Institutions Program - Authorized Positions (134)****\$ 10,022,577**

**Program Description:** *Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.*

**Objective:** Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of receipt of the draft report, and acting on complaints within 10 days of receipt.

**Performance Indicators:**

Percentage of examinations conducted as scheduled – banks/thrifts 100%

Percentage of examinations conducted as scheduled – credit unions 100%

Percentage of examination reports processed within 1 month –

banks/thrifts 90%

Percentage of examination reports processed within 1 month –

credit unions 90%

Percentage of complaints acted upon within 10 days – banks/thrifts 100%

Percentage of complaints acted upon within 10 days – credit unions 100%

1	<b>Objective:</b> Through the Non-depository activity, to proactively supervise 100%	
2	of non-depository financial services providers by conducting 100% of scheduled	
3	examinations, investigating 100% of reports of unlicensed operations within 10	
4	days, and acting upon written complaints within 30 days.	
5	<b>Performance Indicators:</b>	
6	Percentage of scheduled examinations conducted	100%
7	Total number of active registrants	13,934
8	Percentage of investigations conducted within 10 days of	
9	companies reported to be operating unlicensed	100%
10	Percentage of companies closed or license not required	70%
11	Percentage of investigated companies licensed	30%
12	Percentage of written complaints acted upon within 30 days	100%
13	<b>Objective:</b> Through the Securities activity, to continue to conduct compliance	
14	examinations and investigations, where warranted, of registered Broker Dealers and	
15	Investment Advisors located in the state of Louisiana.	
16	<b>Performance Indicator:</b>	
17	Percentage of compliance examinations conducted of Louisiana	
18	broker dealers and investment advisors	100%
19	<b>Objective:</b> Through the Securities activity, to process 100% of all applications for	
20	licenses and requests for authorization of offerings within 30 days of receipt.	
21	<b>Performance Indicator:</b>	
22	Percentage of applications processed within 30 days of receipt	100%
23	Number of applications for licenses received for investment	
24	advisors, broker dealers, and agents	94,000
25	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 10,022,577</u></b>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund by:	
28	Fees & Self-generated Revenues	<u>\$ 10,022,577</u>
29	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 10,022,577</u></b>
30	<b>01-259 LOUISIANA STATE BOARD OF COSMETOLOGY</b>	
31	<b>EXPENDITURES:</b>	
32	State Board of Cosmetology - Authorized Positions (31)	<u>\$ 1,897,391</u>
33	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
34	<i>administers state laws regulating the cosmetology industry, including issuance of</i>	
35	<i>licenses for cosmetologists and registration of salons and cosmetology schools.</i>	
36	<b>Objective:</b> Through the existing and licensing activity, to maintain the maximum	
37	turnaround time for licenses at 2 weeks.	
38	<b>Performance Indicator:</b>	
39	Renewal time frame (in weeks)	2
40	<b>Objective:</b> Improve customer service by issuing quarterly newsletters and annual	
41	surveys.	
42	<b>Performance Indicator:</b>	
43	Number of newsletters	4
44	Number of surveys issued	1
45	<b>Objective:</b> To maintain an average of 10 facility inspections per day by each	
46	inspector.	
47	<b>Performance Indicators:</b>	
48	Average number of daily inspections	10
49	<b>Objective:</b> Provide schools with average pass/fail ratio for each discipline, to	
50	insure consistent testing procedures.	
51	<b>Performance Indicator:</b>	
52	Number of examinations administered	3,415
53	Number of students passing exams	85%
54	Percentage of students failing exams	15%
55	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,897,391</u></b>
56	<b>MEANS OF FINANCE:</b>	
57	State General Fund by:	
58	Fees & Self-generated Revenues from Prior	
59	and Current Year Collections	<u>\$ 1,897,391</u>
60	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 1,897,391</u></b>

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45  
46  
47  
48  
49

SCHEDULE 03		
DEPARTMENT OF VETERANS AFFAIRS		
03-130 DEPARTMENT OF VETERANS AFFAIRS		
EXPENDITURES:		
Administrative - Authorized Positions (13)	\$	1,420,259
<b>Program Description:</b> <i>Provides the service programs of the department, as well as the Louisiana War Veterans Home and the Northeast Louisiana War Veterans Home, with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.</i>		
<b>Objective:</b> Through management activities, ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.		
<b>Performance Indicator:</b>		
Percentage of department operational objectives achieved		100%
Claims - Authorized Positions (9)	\$	444,678
<b>Program Description:</b> <i>Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.</i>		
<b>Objective:</b> To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year.		
<b>Performance Indicators:</b>		
Percentage of claims approved		65%
Number of claims processed		40,000
Average state cost per claim processed		\$12.87
Contact Assistance - Authorized Positions (54)	\$	2,420,066
<b>Program Description:</b> <i>Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.</i>		
<b>Objective:</b> To process 120,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.		
<b>Performance Indicators:</b>		
Total number of claims processed		120,000
Number of contacts made		230,000
Average state cost per veteran		\$4.97
State Approval Agency Program - Authorized Positions (3)	\$	<u>182,360</u>
<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.</i>		
<b>Objective:</b> To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.		
<b>Performance Indicator:</b>		
Percentage of contract requirement achieved		100%
TOTAL EXPENDITURES		\$ <u><u>4,467,363</u></u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	3,631,303
State General Fund by:		
Fees & Self-generated Revenues	\$	653,700
Federal Funds	\$	<u>182,360</u>
TOTAL MEANS OF FINANCING		\$ <u><u>4,467,363</u></u>

**03-131 LOUISIANA WAR VETERANS HOME****EXPENDITURES:**Louisiana War Veterans Home - Authorized Positions (161) \$ 7,394,609

**Program Description:** Provides medical and nursing care to disabled and homeless Louisiana veterans in efforts to return the veteran to the highest physical and mental capacity. The war home is a 195-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.

**Objective:** To maintain an occupancy rate of no less than 96% on nursing care units.

**Performance Indicators:**

Percentage of occupancy – nursing care	96%
Average daily census - nursing care	155

**Objective:** To maintain an overall average cost per patient days of \$137.00 and to maintain an average state cost per patient day of \$36.00.

**Performance Indicators:**

Average cost per patient day	\$137.00
Average state cost per patient day	\$36.00

**TOTAL EXPENDITURES** \$ 7,394,609**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,412,884

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 2,682,329

Federal Funds \$ 3,299,396**TOTAL MEANS OF FINANCING** \$ 7,394,609**03-132 NORTHEAST LOUISIANA WAR VETERANS HOME****EXPENDITURES:**Northeast Louisiana War Veterans Home - Authorized Positions (151) \$ 7,066,989

**Program Description:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.

**Objective:** To maintain an occupancy rate of no less than 97% on nursing care units.

**Performance Indicators:**

Percent occupancy - nursing care	97%
Average daily census - nursing care	147

**Objective:** To maintain an overall average cost per patient day of \$134.84 and to maintain an average state cost per patient day of \$29.66.

**Performance Indicators:**

Average cost per patient day	\$134.84
Average state cost per patient day	\$29.66

**TOTAL EXPENDITURES** \$ 7,066,989**MEANS OF FINANCE:**

State General Fund (Direct) \$ 977,288

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 2,830,724

Federal Funds \$ 3,258,977**TOTAL MEANS OF FINANCING** \$ 7,066,989

**03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME****EXPENDITURES:**

Southwest Louisiana War Veterans Home - Authorized Positions (165)	\$ 5,025,646
--	--------------

**Program Description:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 165-bed facility in Jennings, Louisiana, which opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.

**Objective:** To maintain an occupancy rate of no less than 74% on nursing care units.

**Performance Indicators:**

Percent occupancy - nursing care	74%
Average daily census - nursing care	115

**Objective:** To maintain an overall average cost per patient day of \$153.00 and to maintain an average state cost per patient day of \$52.00.

**Performance Indicators:**

Average cost per patient day	\$153.00
Average state cost per patient day	\$52.00

TOTAL EXPENDITURES	<u>\$ 5,025,646</u>
--------------------	---------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 1,059,455
-----------------------------	--------------

## State General Fund by:

Fees & Self-generated Revenues	\$ 1,686,661
Federal Funds	<u>\$ 2,279,530</u>

TOTAL MEANS OF FINANCING	<u>\$ 5,025,646</u>
--------------------------	---------------------

**SCHEDULE 04****ELECTED OFFICIALS****DEPARTMENT OF STATE****04-139 SECRETARY OF STATE****EXPENDITURES:**

Administrative - Authorized Positions (70)	\$ 8,847,516
--	--------------

**Program Description:** Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; maintains the state's voter registration system including related statistics and voter information; responsible for the payment of expenses associated with holding elections in the state (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors); and prepares official publications such as Acts of the legislature, constitutional amendments, rosters of officials, and election returns.

**Objective:** Through the support services activities, the Administrative Program will work to ensure that at least 50% of all agency objectives are met.

**Performance Indicator:**

Percentage of objectives met	50%
------------------------------	-----

**Objective:** To achieve no repeat audit findings on accounting procedures.

**Performance Indicator:**

Number of repeat audit findings	0
---------------------------------	---

**Objective:** To ensure the timely payment of Election Day workers, the program will pay 100% of Election Day workers within 30 days following an election.

**Performance Indicator:**

Percentage of parish election payrolls completed within 30 days of the election date	100%
--	------



1 **Objective:** To reduce the election expenses born by the state, the program will  
 2 invoice 60% of local governing authority-related election expenses within 75  
 3 days of an election.  
 4 **Performance Indicators:**  
 5 Percentage of local government entity election expenses invoiced within 75 days  
 6 of election 60%  
 7 Percentage of outstanding invoices (over 120 days) turned over to Attorney  
 8 General's Office 100%

9 **Objective:** The program will improve its Notaries database by working to  
 10 maintain the percentage of inactive notaries to no more than 20% for FY 2006.  
 11 **Performance Indicator:**  
 12 Percentage of inactive notaries 20%

13 Elections - Authorized Positions (77) \$ 74,171,116

14 **Program Description:** *Conducts elections for every public office, proposed*  
 15 *Constitutional amendments and local propositions. Administers state election laws,*  
 16 *including: candidate qualifying; numbering, assembling, printing and distribution*  
 17 *of sample ballots; prescribing rules, regulations, forms, and instructions to be*  
 18 *applied uniformly by the parish registrars of voters in the state related to voter*  
 19 *registration and voter canvasses; promotes voter registration, education and*  
 20 *participation through an outreach program using unclassified employees;*  
 21 *providing maintenance, storage, repair, and programming of voting machines and*  
 22 *computerized absentee ballot counting equipment; provides investigative support*  
 23 *for the elections program using unclassified employees; compiling and*  
 24 *promulgating election returns; and conducting election seminars for parish*  
 25 *officials.*

26 **Objective:** The Elections Program will produce efficient and accurate elections by  
 27 reducing the number of machines and absentee ballot reprints due to Elections  
 28 Program errors to no more than twenty-one (21) for FY06.  
 29 **Performance Indicators:**  
 30 Number of reprints due to program error 21  
 31 Percentage of elections with three or fewer errors 100%

32 **Objective:** To improve the convenience of researching past election return  
 33 data to the public by computerizing election returns through 1986 and making them  
 34 available via the program's web page by the end of FY06.  
 35 **Performance Indicators:**  
 36 Percentage of years completely entered in program databases (1980-1987) 0%  
 37 Percentage of years completely researched and ready for data entry  
 38 (1980-1987) 0%

39 **Objective:** To encourage participation in the electoral process, the program will  
 40 ensure that at least one voter education outreach event sponsored (or participated  
 41 in) by the program is held in each parish annually.  
 42 **Performance Indicator:**  
 43 Percentage of parishes with at least one voter education outreach event held within  
 44 the current fiscal year 100%

45 **Objective:** To ensure integrity of the election process, the program will investigate  
 46 100% of alleged incidences of voter fraud or election offenses.  
 47 **Performance Indicator:**  
 48 Percentage of voter fraud and election offenses investigated by program 100%

49 **Objective:** To ensure the State's compliance with the National Voter Registration  
 50 Act, the program will evaluate each registrar annually.  
 51 **Performance Indicator:**  
 52 Percentage of registrars evaluated annually 100%

53 **Objective:** The program will continue to work at improving the databases  
 54 accuracy, as required and allowed by law by completing at least one statewide  
 55 canvass in FY 2006.  
 56 **Performance Indicator:**  
 57 Completed statewide canvass 1

58 **Objective:** To ensure the integrity of the election process, the program will  
 59 provide the necessary technical assistance to hold in a state of readiness 100%  
 60 of voting machines and computerized absentee ballot counting equipment  
 61 needed to hold all elections in the State of Louisiana.  
 62 **Performance Indicators:**  
 63 Total number of voting machines (all types) 9,237

1	<b>Objective:</b> The program will have 70% of its machine technicians certified	
2	on the machines they service by the end of FY06.	
3	<b>Performance Indicator:</b>	
4	Percentage of technicians certified on the equipment they	
5	service	70%
6	<b>Objective:</b> The Election Program will prepare and distribute test material to	
7	100% of all parishes having an election 10 days prior to the election.	
8	<b>Performance Indicator:</b>	
9	Percentage of parishes having an election for which test materials were prepared	
10	and distributed at least 10 days prior to the election	84%
11	<b>Archives and Records - Authorized Positions (46)</b>	\$ 3,650,755
12	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>	
13	<i>documents judged to have sufficient historical or practical value to warrant</i>	
14	<i>preservation by the state. Also provides a records management program for</i>	
15	<i>agencies of state government and political subdivisions of the state; provides access</i>	
16	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>	
17	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>	
18	<b>Objective:</b> The percentage of statewide agencies without approved retention	
19	schedules will not exceed 60% by the end of FY 06.	
20	<b>Performance Indicators:</b>	
21	Percentage of statewide agencies operating without approved retention	
22	schedules	60%
23	<b>Objective:</b> To process at least 80% of all archival collections received within 7	
24	working days of receipt by program.	
25	<b>Performance Indicators:</b>	
26	Percentage of accessions processed within 7 working days of receipt	80%
27	Number of new accessions received	80
28	<b>Objective:</b> The program will continue to improve accessibility to archival and	
29	genealogical collections by increasing the number of records available in research	
30	room databases by 98,000 records FY 06.	
31	<b>Performance Indicator:</b>	
32	Number of records added to research room databases	98,000
33	<b>Objective:</b> To accommodate 80% of qualifying (records with retention schedules)	
34	records transferred to the State Archives for storage by the end of FY 2006.	
35	<b>Performance Indicators:</b>	
36	Percentage of qualified records accepted	80%
37	<b>Museum and Other Operations - Authorized Positions (37)</b>	\$ 2,397,919
38	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>	
39	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
40	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>	
41	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>	
42	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>	
43	<i>Cavalcade.</i>	
44	<b>Objective:</b> The program's total cost per visitor will not exceed \$13.34 for FY 2006.	
45	<b>Performance Indicators:</b>	
46	Cost per visitor to operating program museums	\$13.34
47	<b>Objective:</b> To improve the quality of the management of the program's	
48	collection holdings. The program will inspect 100% of its museums annually.	
49	<b>Performance Indicators:</b>	
50	Percentage of museums inspected annually	100%
51	Percentage of museums with attendance over 25, 000 and American Association	
52	of Museums (AAM) accreditation	50%
53	<b>Commercial - Authorized Positions (54)</b>	\$ 3,956,396
54	<b>Program Description:</b> <i>Certifies and/or registers documents relating to</i>	
55	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
56	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
57	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
58	<i>acts as an agent for service of process on certain foreign corporations and</i>	
59	<i>individuals; and processes the registration of certain tax-secured bonds.</i>	
60	<b>Objective:</b> To maintain an efficient filing system by continuing a low document	
61	file error rate of no more than 7% of documents.	
62	<b>Performance Indicator:</b>	
63	Percentage of documents returned	7%

1	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
2	Code (UCC) and Farm Products filings.	
3	<b>Performance Indicator:</b>	
4	Percentage accuracy in data entry of UCC and Farm Product filings	99%
5	<b>Objective:</b> To process 100% of all service of process suits received within 24	
6	hours of being served to the program.	
7	<b>Performance Indicator:</b>	
8	Percentage of suits processed within 24 hours of receipt	100%
9	<b>Objective:</b> To ensure the quality of the data used to generate reports for First Stop	
10	Shop customers, the program will request updated regulatory requirement from	
11	regulatory entities in the State on an annual basis.	
12	<b>Performance Indicator:</b>	
13	Number of requests for updated regulatory requirements sent	
14	to agencies in program's database	1
15	<b>Objective:</b> The Commercial Program will have imaged 35% of its previous	
16	microfilmed charter documents by the end of FY 06.	
17	<b>Performance Indicator:</b>	
18	Percentage of microfilmed charter images converted	35%
19	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 93,023,702</u></b>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund (Direct), more or less estimated	\$ 29,661,700
22	State General Fund by:	
23	Interagency Transfers	\$ 661,627
24	Fees & Self-generated Revenues, more or less estimated	\$ 15,021,831
25	Statutory Dedication:	
26	Help Louisiana Vote Fund, Election Administration Account	\$ 4,911,421
27	Help Louisiana Vote Fund, Voting Systems Account	\$ 7,351,684
28	Help Louisiana Vote Fund, HAVA Requirements Account	\$ 35,067,672
29	Help Louisiana Vote Fund, Voting Access Account	\$ 307,685
30	Shreveport Riverfront and Convention Center	\$ 40,082
31	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 93,023,702</u></b>
32	<b>FOR:</b>	
33	Elections Program	\$ 711,015
34	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 711,015</u></b>
35	<b>FROM:</b>	
36	State General Fund by:	
37	Statutory Dedications:	
38	Help Louisiana Vote Fund, Election Administration Account	\$ 80,838
39	Help Louisiana Vote Fund, Voting Systems Account	\$ 121,000
40	Help Louisiana Vote Fund, HAVA Requirements Account	\$ 383,386
41	Help Louisiana Vote Fund, Voting Access Account	\$ 125,791
42	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 711,015</u></b>
43	Payable out of the State General Fund (Direct)	
44	to the Museum and Other Operations Program	
45	for the Tupper Museum in Jennings	\$ 50,000
46	Payable out of the State General Fund (Direct)	
47	to the Museum and Other Operations Program	
48	for the Stephen's African American Museum in	
49	Shreveport	\$ 25,000
50	Payable out of the State General Fund (Direct)	
51	to the Museum and Other Operations Program for	
52	operating expenses of the Mansfield Women's	
53	College Museum	\$ 60,000

1	Payable out of the State General Fund (Direct)	
2	to the Museum and Other Operations Program	
3	for the Louisiana Military Museum in Ruston	\$ 65,000
4	Payable out of the State General Fund (Direct)	
5	to the Museum and Other Operations Program	
6	for the Garyville Timbermill Museum	\$ 6,500
7	Payable out of the State General Fund (Direct)	
8	to the Museum and Other Operations Program	
9	for the Cotton Museum	\$ 9,058
10	Payable out of the State General Fund (Direct)	
11	to the Museum and Other Operations Program	
12	for the Tioga Heritage Museum and Park	\$ 25,000
13	Payable out of the State General Fund (Direct)	
14	to the Museum and Other Operations Program	
15	for grounds maintenance at the Louisiana State	
16	Exhibit Museum	\$ 40,000
17	Payable out of the State General Fund (Direct)	
18	to the Museum and Other Operations Program	
19	for an unclassified Director at the Louisiana State	
20	Oil and Gas Museum	\$ 60,000
21	Payable out of the State General Fund (Direct)	
22	to the Museum and Other Operations Program	
23	for an Education Consultant I position at the Old	
24	State Capitol	\$ 40,000
25	Payable out of the State General Fund (Direct)	
26	to the Museum and Other Operations Program	
27	for utilities expenses	\$ 29,706
28	Payable out of the State General Fund (Direct)	
29	to the Museum and Other Operations Program	
30	for two (2) positions at the Louisiana State	
31	Exhibit Museum	\$ 34,228
32	Payable out of the State General Fund (Direct)	
33	to the Museum and Other Operations Program for	
34	the Jean Lafitte Marine Fisheries Museum	\$ 50,000
35	Payable out of the State General Fund (Direct)	
36	to the Museum and Other Operations Program	
37	for the relocation of a marble statue from the	
38	Shreveport Fairgrounds to the Louisiana State	
39	Oil and Gas Museum	\$ 15,000
40	Payable out of the State General Fund (Direct)	
41	for the Southern Forest Heritage Museum	\$ 100,000
42	Payable out of the State General Fund (Direct)	
43	to the Museum and Other Operations Program	
44	for the Northeast Louisiana Delta African-American	
45	Heritage Museum	\$ 50,000
46	Payable out of the State General Fund (Direct)	
47	to the Museum and Other Operations Program	
48	for the Schepis Museum	\$ 75,000
49	Payable out of the State General Fund (Direct)	
50	to the Museum and Other Operations Program	
51	for operating expenses at the Old State Capitol	\$ 84,000

1	Payable out of the State General Fund (Direct)		
2	to the Museum and Other Operations Program		
3	for operating expenses at the Louisiana State		
4	Exhibit Museum	\$	56,000
5	Payable out of the State General Fund (Direct)		
6	to the Museum and Other Operations Program		
7	for the Louisiana Military Museum in Ruston	\$	10,000
8	Payable out of the State General Fund (Direct)		
9	to the Museums and Other Operations Program		
10	for operational expenses	\$	75,000
11	Payable out of the State General Fund (Direct)		
12	to the Museum and Other Operations Program for		
13	the Aviation and Military Museum of Louisiana,		
14	Inc., in the event that Senate Bill No. 215 of the		
15	2005 Regular Session of the Legislature is enacted into law	\$	185,000

**DEPARTMENT OF JUSTICE****04-141 OFFICE OF THE ATTORNEY GENERAL****EXPENDITURES:**

Administrative - Authorized Positions (65) \$ 8,649,969

**Program Description:** *Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services including management and finance functions, coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal/ external communications.*

**General Performance Information:**

(All data are for FY 2003-2004.)

Number of pending cases in Collections Section	8,240
Total collections by Collections Section	\$4,307,522

**Objective:** Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their program objectives through June 2010.

**Performance Indicators:**

Number of objectives not accomplished due to support services	0
Number of repeat audit findings reported by legislative auditors	0

**Objective:** Through the Administrative Services Division, to collect at least \$3,500,000 in outstanding student loans and Department of Revenue accounts each fiscal year through June 30, 2010.

**Performance Indicators:**

Number of outstanding student loan cases closed	7,500
Total collections from outstanding student loan cases	\$3,500,000

Civil Law - Authorized Positions (87) \$ 8,765,382

**Program Description:** *Provides legal services (opinions, counsel, and representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.*

**General Performance Information:**

(All data are for FY 2003-2004.)

Number of opinions released	247
Number of duty calls received	7,245

**Objective:** To perform a 44-day average total receipt-to-release time for opinions and maintain a 31-day average response time for research and writing opinions through June 2010.

**Performance Indicators:**

Average total time from receipt to release of an opinion (in days)	44
Average response time for attorney to research and write opinions (in days)	31

1 **Objective:** Through the Civil Division, to retain in-house 96% of the litigation  
2 cases received during the fiscal year through June 2010.

3 **Performance Indicators:**

4 Percentage of cases handled in-house each fiscal year 96%

5 Number of cases received 600

6 Number of cases contracted to outside firms each fiscal year 26

7 **Objective:** Through the Insurance and Securities Section of the Public Protection  
8 Division, to handle in-house 65% of the cases, claims, and proceedings involved  
9 in receivership during the fiscal year through June 2010.

10 **Performance Indicator:**

11 Percentage of cases, claims, and proceedings involving  
12 receivership that are handled in-house 65%

13 **Objective:** Through the Equal Opportunity Section of the Public Protection  
14 Division, to close 50% of its enforcement cases within 120 days through June 2010.

15 **Performance Indicator:**

16 Percentage of cases closed within 120 days 50%

17 **Objective:** Through the Consumer Protection Section of the Public Protection  
18 Division, to respond to consumer complaints within an average of 15 days of  
19 receipt through June 2010.

20 **Performance Indicator:**

21 Average number of days to respond to consumer complaints 15

22 **Objective:** Through the Auto Fraud Section of the Public Protection Division, to  
23 initiate investigation of odometer and auto complaints within an average of 5 days  
24 of receipt of complaint through June 2010.

25 **Performance Indicator:**

26 Average number of days to initiate investigation of odometer  
27 and auto complaints 5

28 **Criminal Law and Medicaid Fraud - Authorized Positions (107)** \$ 8,327,799

29 **Program Description:** *Conducts or assists in criminal prosecutions; acts as*  
30 *advisor for district attorneys, legislature and law enforcement entities; provides*  
31 *legal services in the areas of extradition, appeals and habeas corpus proceedings;*  
32 *prepares attorney general opinions concerning criminal law; operates White Collar*  
33 *Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;*  
34 *investigates and prosecutes individuals and entities defrauding the Medicaid*  
35 *Program or abusing residents in health care facilities and initiates recovery of*  
36 *identified overpayments; and provides investigation services for the department.*

37 **General Performance Information:**

38 *(All data are for FY 2003-2004.)*

39 **Criminal Division:**

40 Number of cases opened 1,260

41 Number of cases closed 1,117

42 Number of recusals 255

43 Number of requests for assistance 101

44 Number of extraditions processed 204

45 Number of request for opinions 21

46 Number of parishes served 64

47 **Investigation Division:**

48 Number of criminal investigations initiated 289

49 Number of criminal investigations closed 362

50 Number of task force/joint investigations conducted 85

51 Number of arrests 51

52 Number of citizen complaints handled or resolved 516

53 **Medicaid Fraud Control Unit:**

54 Number of investigations pending from previous fiscal year 221

55 Number of investigations initiated 355

56 Number of investigations closed 321

57 Number of prosecutions instituted 58

58 Number of prosecutions referred to a district attorney 58

59 Number of convictions 39

60 Number of prosecutions pending at end of fiscal year 67

61 Total amount of collections - all sources \$12,464,432

62 Total judgments obtained during fiscal year - all sources \$12,755,656

63 Dollar amount of administrative restitution ordered \$1,455,793

64 **Objective:** To maintain individual internal time frames for investigation and  
65 prosecution of criminal cases through 2010.

66 **Performance Indicators:**

67 Average number of working days to begin coordination of  
68 effort between investigator and prosecutor 3

69 Average number of working days for initial contact with  
70 victim(s)/witness(es) from date of initial consultation  
71 between attorney and investigator 3

1	<b>Objective:</b> Through the Medicaid Fraud Control Unit (MFCU), to provide 125	
2	training programs for state agency personnel and health care providers in the area	
3	of prevention and detection of Medicaid fraud and abuse of the infirm and initiate	
4	20 additional proactive projects to detect abuse of the infirm and Medicaid fraud by	
5	June 2010.	
6	<b>Performance Indicators:</b>	
7	Number of training programs for state agency personnel and	
8	health care providers provided by MFCU per year	25
9	Number of proactive projects to detect abuse of the infirm and	
10	Medicaid fraud initiated per year	4
11	<b>Objective:</b> Through the High Tech Crime Unit (HTCU), to provide an	
12	informational program educating on the dangers of the Internet and cyber crime to	
13	160 schools in Louisiana by June 2010.	
14	<b>Performance Indicator:</b>	
15	Number of schools that received informational programs	
16	educating on the dangers of the Internet and cyber crime per year	32
17	<b>Objective:</b> Through the High Tech Crime Unit (HTCU), to spend 2080 total hours	
18	in proactive investigative activity by June 2010.	
19	<b>Performance Indicator:</b>	
20	Number of hours in the Internet in proactive investigative activity per year	416
21	<b>Risk Litigation - Authorized Positions (199)</b>	\$ 16,141,986
22	<b>Program Description:</b> <i>Provides legal representation for the state in all claims</i>	
23	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
24	<i>offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
25	<b>General Performance Information:</b>	
26	<i>(All data are for FY 2003-2004.)</i>	
27	<i>Percentage of new cases assigned to in-house attorneys</i>	82.2%
28	<i>Percentage of total cases handled in-house</i>	59%
29	<i>Number of cases handled in-house</i>	3,771
30	<i>Average cost per in-house case</i>	\$3,113
31	<i>Number of contract cases</i>	2,569
32	<i>Average cost per contract case</i>	\$6,668
33	<b>Objective:</b> To better utilize the funds available to the Office of Risk Management	
34	for legal expenses by handling in-house at least 85% of risk litigation cases opened	
35	during the fiscal year through June 2010.	
36	<b>Performance Indicator:</b>	
37	Percentage of new risk litigation cases handled in-house	83.5%
38	<b>Gaming - Authorized Positions (58)</b>	\$ 5,514,556
39	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>	
40	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
41	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
42	<i>represents them in legal proceedings.</i>	
43	<b>General Performance Information:</b>	
44	<i>(All data are for FY 2003-2004.)</i>	
45	<b>Video Poker Gaming:</b>	
46	<i>Number of administrative action letters drafted/issued</i>	257
47	<i>Number of administrative hearings held</i>	165
48	<i>Number of judicial appeals</i>	1
49	<b>Casino Gaming:</b>	
50	<i>Number of administrative action letters drafted/issued</i>	383
51	<i>Number of administrative hearings held</i>	347
52	<i>Number of judicial appeals</i>	1
53	<b>Objective:</b> To review and process video poker application files within an average	
54	of 40 calendar days through June 2010.	
55	<b>Performance Indicator:</b>	
56	Average time to process video poker application file	
57	(in calendar days)	40
58	<b>Objective:</b> To review and process casino gaming application files within an	
59	average of 30 calendar days through June 2010.	
60	<b>Performance Indicator:</b>	
61	Average time to review and process casino gaming application file	
62	(in calendar days)	30
63	<b>TOTAL EXPENDITURES</b>	<b>\$ 47,399,692</b>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 14,318,611
State General Fund by:	
Interagency Transfers	\$ 17,751,699
Fees & Self-generated Revenues	\$ 4,228,830
Statutory Dedications:	
Department of Justice Legal Support Fund	\$ 500,000
Insurance Fraud Investigation Fund	\$ 468,468
Louisiana Fund	\$ 350,000
Medical Assistance Program Fraud Detection Fund	\$ 525,026
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 759,696
Riverboat Gaming Enforcement Fund	\$ 2,942,605
Tobacco Control Special Fund	\$ 200,000
Video Draw Poker Device Fund	\$ 1,519,393
Federal Funds	\$ 3,835,364

TOTAL MEANS OF FINANCING \$ 47,399,692

Provided, however, that the amounts appropriated herein from the State General Fund by Statutory Dedications out of the Medical Assistance Program Fraud Detection Fund shall be funded by the initial balance plus the first deposits into the fund during Fiscal Year 2005-2006.

Payable out of the State General Fund (Direct)  
to the Civil Law Program for support of the  
Community Living Ombudsman Program in the  
Lake Charles region \$ 26,000

Payable out of the State General Fund (Direct)  
to the Civil Law Program for support of the  
Community Living Ombudsman Program in the  
Alexandria region \$ 99,000

Payable out of the State General Fund by Interagency  
Transfers from the Department of Natural Resources for  
legal assistance in mineral matters \$ 50,000

Payable out of the State General Fund (Direct)  
to the Civil Law Program for civil legal  
services for the poor \$ 460,000

Provided, however, that of the funds appropriated herein, the monies shall be divided equally among the following legal services corporations: Acadiana Legal Services Corporation, Capital Area Legal Services Corporation, Legal Services of North Louisiana, and Southeast Louisiana Legal Services Corporation.

**OFFICE OF THE LIEUTENANT GOVERNOR**

**04-146 LIEUTENANT GOVERNOR**

EXPENDITURES:

Administrative - Authorized Positions (13) \$ 1,574,009

**Program Description:** Performs various duties of the Lt. Governor, which includes serving as the Commissioner of the Department of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.

**Objective:** The Office of the Lieutenant Governor, through the Retirement Development Commission, will provide assistance to a minimum of 20 communities in becoming retirement ready by 2010.

**Performance Indicator:**

Number of communities provided financial assistance in becoming retirement ready



## 1 Grants Program - Authorized Positions (0)

\$ 4,028,388

2 **Program Description:** *Administers federal grants, primarily through the*  
3 *Corporation for National Service, for service programs targeted to address*  
4 *community needs in areas of education, the environment, health care, and public*  
5 *safety; houses the Louisiana Serve Commission.*

6 **Objective:** To increase the total number of people served by the AmeriCorps  
7 program to 70,000 by 2010.

8 **Performance Indicator:**

9 Number of participants 250  
10 Increase in the total number of people served 14,900

11 **Objective:** To increase the number of participants in the Learn and Serve program  
12 to 11,000 by 2010.

13 **Performance Indicators:**

14 To increase the total number of participants in the Learn and Serve  
15 participants annually 3,800  
16 Total number of grant recipient institutions 33

17 TOTAL EXPENDITURES \$ 5,602,397

## 18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 1,574,009

## 20 State General Fund by:

21 Interagency Transfers \$ 615,058

22 Fees &amp; Self-generated Revenues \$ 85,000

23 Federal Funds \$ 3,328,330

24 TOTAL MEANS OF FINANCING \$ 5,602,397

25 Payable out of the State General Fund (Direct)  
26 to the Administrative Program for the village of  
27 Fazendeville Civil Rights History Project

\$ 25,000

28 **DEPARTMENT OF TREASURY**29 **04-147 STATE TREASURER**30 **EXPENDITURES:**

## 31 Administrative - Authorized Positions (24)

\$ 7,305,568

32 **Program Description:** *Provides leadership, support, and oversight necessary to*  
33 *be responsible for and manage, direct, and ensure the effective and efficient*  
34 *operation of the programs within the Department of the Treasury to the benefit of*  
35 *the public's interest.*

36 **Objective:** To ensure that 100% of the department's operational objectives are  
37 achieved.

38 **Performance Indicator:**

39 Percentage of department operational objectives achieved  
40 during fiscal year 80%

## 41 Financial Accountability and Control - Authorized Positions (20)

\$ 3,068,033

42 **Program Description:** *Provides the highest quality of accounting and fiscal*  
43 *controls of all monies deposited in the Treasury, assures that monies on deposit in*  
44 *the Treasury are disbursed from Treasury in accordance with constitutional and*  
45 *statutory law for the benefit of the citizens of the State of Louisiana, and provides*  
46 *for the internal management and finance functions of the Treasury.*

47 **Objective:** To ensure that all department programs are provided support services  
48 to accomplish 100% of their objectives by June 30, 2006.

49 **Performance Indicators:**

50 Percentage of department objectives not accomplished due to  
51 insufficient support services 10%  
52 Number of repeat audit findings related to support services  
53 reported by the legislative auditor 0

## Debt Management - Authorized Positions (10)

\$ 1,952,772

**Program Description:** Provides staff for the State Bond Commission as the lead agency for management of state debt; monitors, regulates and coordinates state and local debt; is responsible for payment of debt service; provides assistance to state agencies, local governments, and public trusts with issuance of debt; and disseminates information to bond rating agencies and investors who purchase state bonds. Annually, the State Treasury manages approximately \$200 million in new state general obligation debt, provides oversight on approximately \$158 million in loans by local governments, and authorizes new debt that averages \$385 million for local governments.

**Objective:** To ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates.

**Performance Indicator:**

Percentage of State Bond Commission mandates not met due to insufficient support services. 0%

**Objective:** To ensure the State Bond Commission application deadline rules are adhered to and that the staff have sufficient time to perform a thorough analytical review of the applications received by the State Bond Commission to meet the strategic goal number 1 of the Debt Management Program.

**Performance Indicator:**

Percentage of applications that are received in accordance with rules of the State Bond Commission that are reviewed and submitted timely to the State Bond Commission. 100%

## Investment Management - Authorized Positions (5)

\$ 2,916,902

**Program Description:** Invests state funds deposited in the State Treasury in a prudent manner consistent with the cash needs of the state, the directives of the Louisiana Constitution and statutes, and within the guidelines and requirements of the various funds under management.

**Objective:** To increase the annual yield of the State General Fund by 5-10 basis points.

**Performance Indicator:**

Fiscal year-end annual yield on State General Fund investments (expressed as a percentage) 3.1%

**Objective:** To increase the annual investment return of the Louisiana Educational Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the Permanent and Support Fund to \$1 billion.

**Performance Indicators:**

Fiscal year-end annual total return on LEQTF investments (expressed as a percentage) 6%

LEQTF Permanent and Support Fund fair market value (in millions) \$1,000

**Objective:** To increase the annual yield return of the Millennium Trust to grow to \$1,140 by the end of Fiscal Year 2005-2006.

**Performance Indicators:**

Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage) 4.0%

Millennium Trust fair market value (in millions) \$1,140

**Objective:** To increase the annual yield return of the Medicaid Trust Fund for the Elderly to grow the trust to \$873.0 by the end of Fiscal Year 2005-06.

**Performance Indicators:**

Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly investment (expressed as a percentage) 5.0%

Medicaid Trust Fund for the Elderly fair market value (in millions) \$873

**TOTAL EXPENDITURES** \$ 15,243,275

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,074,009
State General Fund by:	
Interagency Transfers	\$ 1,196,626
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1	\$ 6,633,305
Statutory Dedications:	
Medicaid Trust Fund for the Elderly	\$ 861,535
Louisiana Quality Education Support Fund	\$ 705,700
Incentive Fund	\$ 4,000,000
Millennium Trust Fund	\$ 771,100
Federal Funds	\$ 1,000

TOTAL MEANS OF FINANCING \$ 15,243,275

Payable out of the State General Fund by Fees and Self-Generated Revenues to the Financial Accountability and Control Program for one position	\$ 48,442
---	-----------

## DEPARTMENT OF PUBLIC SERVICE

## 04-158 PUBLIC SERVICE COMMISSION

## EXPENDITURES:

Administrative - Authorized Positions (35)	\$ 3,246,415
--	--------------

**Program Description:** Provides support to all programs of the Commission through policy development, communications, and dissemination of information. Provides technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

**Objective:** To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

**Performance Indicator:**

Percentage of program objectives met 100%

**Objective:** To ensure that at least 95% of Public Service Commission orders will be issued within 30 business days from issuance of official minutes.

**Performance Indicators:**

Percentage of orders issued within 30 days 95%  
Average number of days to issue orders 19

**Objective:** Resolve all rate cases, with the exception of applicant requested waivers, within one year from the date of official filing.

**Performance Indicators:**

Percentage of rate cases completed within one year 100%  
Average length of time for completion of rate cases (months) 12

**Objective:** By June 30, 2008, achieve a resolution rate of 75% of complaints received by the DO NOT CALL Program within 100 days of receipt of complete information.

**Performance Indicator:**

Percentage of complaints resolved within 100 business days. 55%

Support Services - Authorized Positions (25)	\$ 1,981,770
--	--------------

**Program Description:** Reviews, analyzes, and investigates rates and charges filed before the Commission with respect to prudence and adequacy of those rates; manages the process of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and recommendations to the Commissioners which are just, impartial, professional, orderly, efficient, and which generate the highest degree of public confidence in the Commission's integrity and fairness.

**Objective:** To generate \$600 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2009-2010.

**Performance Indicators:**

Direct savings to rate payers (millions) \$594  
Indirect savings to rate payers (millions) \$6

1 **Objective:** Ensure 95% of proposed recommendations to the Commissioners are  
 2 issued, after all legal delays, within 120 days of public hearing.

3 **Performance Indicator:**

4 Percentage of recommendations issued within 120 days 95%

5 Motor Carrier Registration - Authorized Positions (25) \$ 1,726,665

6 **Program Description:** Provides fair and impartial regulations of intrastate  
 7 common and contract carriers offering services for hire, is responsible for the  
 8 regulation of the financial responsibility and lawfulness of interstate motor carriers  
 9 operating into or through Louisiana in interstate commerce, and provides fair and  
 10 equal treatment in the application and enforcement of motor carrier laws.

11 **Objective:** To provide timely service to the motor carrier industry by processing  
 12 100% of all registrations within 5 days of receipt of complete information.

13 **Performance Indicator:**

14 Percentage of all registrations processed within 5 days 100%

15 **Objective:** By June 30, 2008, an 18% violation rate will result from vehicles  
 16 inspected for compliance.

17 **Performance Indicator:**

18 Percentage of inspections that result in violations 18%

19 District Offices - Authorized Positions (37) \$ 2,194,977

20 **Program Description:** Provides accessibility and information to the public  
 21 through district offices and satellite offices located in each of the five Public  
 22 Service Commission districts. District offices handle consumer complaints, hold  
 23 meetings with consumer groups and regulated companies, and administer rules,  
 24 regulations, and state and federal laws at a local level.

25 **Objective:** Ensure that 90% of all complaints that arise between regulated utilities  
 26 and their customers are resolved within forty-five (45) business days of formal  
 27 notification to the utility.

28 **Performance Indicator:**

29 Percent of complaints resolved within 45 business days 90%

30 **Objective:** To maintain a system of regulation of utilities and motor carriers such  
 31 that no more than two successful legal challenges are made to the orders  
 32 promulgated by the commission.

33 **Performance Indicator:**

34 Number of successful legal challenges 2

35 TOTAL EXPENDITURES \$ 9,149,827

36 MEANS OF FINANCE:

37 State General Fund by:

38 Fees and Self-generated Revenues \$ 276,330

39 Statutory Dedications:

40 Motor Carrier Regulation Fund \$ 1,867,074

41 Supplemental Fee Fund \$ 552,177

42 Utility and Carrier Inspection and Supervision Fund \$ 6,454,246

43 TOTAL MEANS OF FINANCING \$ 9,149,827

44 DEPARTMENT OF AGRICULTURE AND FORESTRY

45 04-160 AGRICULTURE AND FORESTRY

46 EXPENDITURES:

47 Management and Finance - Authorized Positions (151) \$ 18,903,748

48 **Program Description:** Centrally manages revenue, purchasing, payroll, computer  
 49 functions and support services (budget preparation, fiscal, legal, procurement,  
 50 property control, human resources, fleet and facility management, distribution of  
 51 commodities donated by the United States Department of Agriculture (USDA),  
 52 auditing, management and information systems, print shop, mail room, document  
 53 imaging and district office clerical support, as well as management of the  
 54 Department of Agriculture and Forestry's funds).

55 **Objective:** To ensure that all programs in Agriculture and Forestry are provided the  
 56 support services and leadership needed to accomplish all of their objectives.

57 **Performance Indicator:**

58 Number of objectives not accomplished due to  
 59 insufficient support services 5

## Marketing - Authorized Positions (22)

\$ 2,837,583

**Program Description:** *Provides financial assistance and counsel to agri-businesses for processing, storage, marketing facilities or other operating expenses, as well as providing assistance to youth involved in organized school agricultural programs, such as 4-H; also providing the Market News service by publishing the Market Bulletin and assisting commodity boards and commissions with their market development programs and collection of their assessments.*

**Objective:** To create or sustain at least 6,500 jobs in the agri-business sector through a revolving loan fund, a loan guarantee strategy, and other efforts.

**Performance Indicator:**

Jobs created or sustained 6,500

**Objective:** To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

**Performance Indicators:**

Number of youth with outstanding loans 100

Number of new loans 10

**Objective:** To provide opportunities for the sale of agricultural products and services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.40.

**Performance Indicator:**

Cost per copy \$0.40

**Objective:** To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.

**Performance Indicator:**

Number of accredited reporters 16

**Objective:** To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

**Performance Indicator:**

Total companies participating 200

**Objective:** To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

**Performance Indicator:**

Amount of sales under program \$284,644

## Agricultural and Environmental Sciences - Authorized Positions (120)

\$ 31,333,694

**Program Description:** *Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.*

**Objective:** To maintain quarantines to prevent introduction and spread of crop pests; to protect property owners against fraudulent practices; and to assure product quality.

**Performance Indicators:**

Number of new pest established in the state 1

Number of horticultural businesses regulated 9,600

Sweet potato weevils detected in weevil-free areas 1

Percentage of cotton acreage infested 7%

**Objective:** To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.

**Performance Indicator:**

Number of incidences of verified environmental contamination by improper pesticide application 50

Number of suppression zones created 0

Number of sites treated 0

**Objective:** To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

**Performance Indicator:**

Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards 99.00%

**Objective:** To ensure a consistent supply of high quality seeds and planting materials to Louisiana's farmers and the public in general.

**Performance Indicator:**

Number of stop sales or re-labels issued 180

1	Animal Health Services Program - Authorized Positions (150)	\$ 9,161,985
2	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
3	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
4	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
5	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
6	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
7	<i>animals.</i>	
8	<b>Objective:</b> To capture 3,480 beavers, coyotes, and other nuisance animals.	
9	<b>Performance Indicators:</b>	
10	Number of beavers captured	2,000
11	Number of coyotes captured	380
12	Other nuisance animals captured	650
13	Number of nuisance animal complaints	450
14	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as	
15	indicated by the receipt of no more than 6 consumer complaints.	
16	<b>Performance Indicator:</b>	
17	Number of complaints from consumers relative to meat grading	5
18	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains	
19	below 5,950.	
20	<b>Performance Indicator:</b>	
21	Total reports of livestock diseases	5,800
22	<b>Objective:</b> To ensure that 50% of the livestock theft cases are solved and that the	
23	conviction rate of prosecuted rustlers remains at 100%.	
24	<b>Performance Indicator:</b>	
25	Percent of livestock cases solved	50%
26	Percent of prosecuted rustlers convicted	100%
27	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human	
28	consumption does not exceed 1.00%.	
29	<b>Performance Indicator:</b>	
30	Stop sale dozens at retail level	14,000
31	Dozens inspected at retail level	1,300,000
32	Agro-Consumer Services Program - Authorized Positions (79)	\$ 4,961,458
33	<b>Program Description:</b> <i>Regulates weights and measures; licenses weigh masters,</i>	
34	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
35	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
36	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
37	<i>producers and consumers.</i>	
38	<b>Objective:</b> To provide an effective program of regulations for the Louisiana grain	
39	and cotton industry in order for the producers to sell and/or store their agricultural	
40	products to bonded warehouses and grain dealers.	
41	<b>Performance Indicator:</b>	
42	Number of farmers not fully compensated for their products	
43	in regulated facilities	12
44	<b>Objective:</b> To hold the number of verified complaints of deceptive commercial	
45	transactions under regulation of the program to 600.	
46	<b>Performance Indicator:</b>	
47	Number of verified complaints	600
48	<b>Objective:</b> To maintain a fair market system in the sale of dairy products that	
49	results in no legal challenges to the program's enforcement efforts.	
50	<b>Performance Indicator:</b>	
51	Number of legal challenges to program enforcement efforts	0
52	Forestry - Authorized Positions (248)	\$ 19,791,731
53	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>	
54	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
55	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
56	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
57	<i>education and urban forestry expertise.</i>	
58	<b>Objective:</b> To contain wildfire destruction to an average fire size of 15.0 acres or	
59	less.	
60	<b>Performance Indicator:</b>	
61	Average fire size (in acres)	15.0

1	<b>Objective:</b> To assist owners of small forest tracts by meeting 90% of their demand		
2	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting		
3	them with 25,000 acres of tree planting and 18,000 acres of prescribed burning.		
4	<b>Performance Indicators:</b>		
5	Percentage of pine seedling demand met	90%	
6	Percentage of hardwood seedling demand met	80%	
7	Acres of tree planting assisted	25,000	
8	Acres of prescribed burning assisted	18,000	
9	<b>Objective:</b> To encourage sound forest practices to the extent that 80% of forest		
10	lands are grown under best management practices.		
11	<b>Performance Indicator:</b>		
12	Percentage of forest under best management practices	80%	
13	<b>Objective:</b> To conduct workshops to train 750 educators in the value of trees and		
14	forestry.		
15	<b>Performance Indicator:</b>		
16	Number of educators trained	750	
17	<b>Soil and Water Conservation Program - Authorized Positions (13)</b>	\$	3,930,073
18	<b>Account Description:</b> Oversees a delivery network of local soil and water		
19	conservation districts that provide assistance to land managers in conserving and		
20	restoring water quality, wetlands and soil. Also serves as the official state		
21	cooperative program with the Natural Resources Conservation Service of the		
22	United States Department of Agriculture.		
23	<b>Objective:</b> To attain a cumulative reduction in the soil erosion rate of 38% from		
24	the 2004 level to 2010.		
25	<b>Performance Indicator:</b>		
26	Cumulative percent reduction in soil erosion	27%	
27	<b>Objective:</b> To increase the beneficial use of agricultural waste to 40%.		
28	<b>Performance Indicator:</b>		
29	Percent of agricultural waste utilized for beneficial use	40%	
30	<b>Objective:</b> To restore 25,000 acres of agricultural wetlands and assist in the		
31	protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.		
32	<b>Performance Indicators:</b>		
33	Acres of agricultural wetlands restored during year	25,000	
34	Acres of wetland habitat managed during year	95,000	
35	Miles of shoreline treated for erosion control (cumulative)	490	
36	<b>Objective:</b> To improve the water quality of streams by establishing vegetative		
37	buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian		
38	habitat, implementing nutrient management systems on 80,500 acres of agricultural		
39	land and implementing an additional 31 animal waste management systems.		
40	<b>Performance Indicators:</b>		
41	Miles of vegetative buffers established (cumulative)	505	
42	Miles of riparian habitat restored (cumulative)	4,715	
43	Number of animal waste management systems		
44	implemented (cumulative)	695	
45	Acres of nutrient management systems implemented		
46	(cumulative)	332,910	
47	<b>Auxiliary Account - Authorized Positions (36)</b>	\$	<u>4,664,491</u>
48	<b>Account Description:</b> Includes funds for the following: operation and		
49	maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths		
50	raising, growing, and selling livestock, agricultural or forestry crops; loans for the		
51	construction, purchase or improvement of agricultural plants; the Nurseries		
52	Program to produce forest seedlings for sale to landowners; the Agricultural		
53	Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund		
54	to facilitate the sale of alligator and alligator products.		
55	<b>TOTAL EXPENDITURES</b>	\$	<u><u>95,584,763</u></u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 31,108,798
State General Fund by:	
Interagency Transfers	\$ 635,552
Fees & Self-generated Revenues	\$ 9,820,469
Statutory Dedications:	
Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
Feed Commission Fund	\$ 194,706
Fertilizer Commission Fund	\$ 407,000
Forest Protection Fund	\$ 830,000
Louisiana Agricultural Finance Authority Fund	\$ 12,430,124
Pesticide Fund	\$ 3,856,828
Structural Pest Control Commission Fund	\$ 1,052,230
Boll Weevil Eradication Fund	\$ 11,352,968
Forest Productivity Fund	\$ 3,293,848
Petroleum & Petroleum Products Fund	\$ 4,800,000
Horticulture Commission Fund	\$ 794,000
Seed Commission Fund	\$ 227,647
Sweet Potato Pests & Diseases Fund	\$ 309,093
Weights & Measures Fund	\$ 1,586,841
Commercial Feed Fund	\$ 420,562
Crop Pests & Diseases Fund	\$ 80,000
Livestock Brand Commission Fund	\$ 10,470
Agricultural Commodity Dealers & Warehouse Fund	\$ 1,135,485
Apiary Fund	\$ 2,000
Federal Funds	\$ 10,886,142

TOTAL MEANS OF FINANCING \$ 95,584,763

Payable out of the State General Fund (Direct)	
for the restoration of twelve (12) positions in the	
Agro-Consumer Services and Forestry Programs	\$ 321,620
Payable out of the State General Fund (Direct)	
to the Agricultural and Environmental Sciences	
Program for operational expenses related to the	
treatment of Formosan termites	\$ 243,145

**DEPARTMENT OF INSURANCE**

**04-165 COMMISSIONER OF INSURANCE**

EXPENDITURES:

Administrative/Fiscal - Authorized Positions (68)	\$ 9,505,099
<b>Program Description:</b> <i>The mission of the Administrative/Fiscal Program is to provide necessary administrative and operational support to all areas of the Department, and to attract insurers to do business in the state.</i>	

**Objective:** Work with all areas of the department, the legislature, other state agencies and private interests to increase the number of financially sound, consumer responsive insurers doing business in the state.

**Performance Indicator:**  
Percentage of accreditation by the National Association  
of Insurance Commissioners retained 100%



**Market Compliance - Authorized Positions (209)****\$ 19,139,879**

**Program Description:** *The mission of the Market Compliance Program is to regulate the insurance industry in the state and to serve as advocate for insurance consumers.*

**Objective:** Work with Information Technology (IT) division to increase access to department services and information via internet/website. Work with National Association of Insurance Commissioners (NAIC) to develop nationwide standards for insurance regulation and consumer protection and propose legislation as necessary to support those standards.

**Performance Indicators:**

Number of new producer licenses issued	15,500
Number of producer license renewals processed	29,500
Number of company appointments processed	385,000

**Objective:** Develop instructions for insurers to follow in preparing applications and filings for submission to the department and return to insurers those filings that do not comply with the instructions.

**Performance Indicators:**

Percentage of company filings and applications processed during the fiscal year in which they are received	90%
Average number of days to review company filings and applications	60

**Objective:** Increase the depth of experience and knowledge among personnel through increased training and monitoring of newer examiners by more experienced examiners.

**Performance Indicators:**

Average number of days to investigate to conclusion a Life and Annuity (L&A) complaint	55
Amount of claim payments/premium refunds recovered for complainants	\$1,000,000

**Objective:** Increase the expertise and knowledge among personnel through increased training and monitoring of newer examiners by more experienced examiners.

**Performance Indicators:**

Average number of days to process L&A contract/policy forms	25
Percentage of L&A contract/policy forms approved	70%

**Objective:** Work with producer and company licensing divisions to educate insurance and producer license applicants in the proper submission of complete applications. Increase the depth of knowledge and training among personnel through training and monitoring of less experienced examiners by more experienced examiners.

**Performance Indicators:**

Percentage of initial claim fraud complaint investigations completed within 10 working days	85%
Percentage of background checks completed within 15 working days	85%

**Objective:** Monitor regulated entities to detect all adverse financial and other conditions, take remedial steps as necessary, and maintain compliance with NAIC standards for financial and market conduct examinations.

**Performance Indicators:**

Number of market conduct examinations performed	30
Number of market conduct examinations performed as a result of complaints	20
Percentage of domestic companies examined - financial	18%
Percentage of domestic companies analyzed - financial	100%
Percentage of companies other than domestic companies analyzed - financial	20%

**Objective:** Continue to perform field audits of selected surplus lines brokers and desk examinations of all premium tax returns.

**Performance Indicators:**

Additional taxes and penalties assessed as a result of audit (in millions)	\$1.50
Percentage of surplus lines brokers examined	10%

1	<b>Objective:</b> Increase the depth of knowledge among personnel through increased	
2	training and monitoring of newer examiners by more experienced examiners.	
3	<b>Performance Indicators:</b>	
4	Number of days to conclude a Property and Casualty (P&C)	
5	complaint investigation	80
6	Amount of claim payments and/or premium refunds	
7	recovered for P&C complaints	\$3,000,000
8	<b>Objective:</b> Increase the depth of expertise and knowledge among personnel	
9	through increased training and monitoring of newer examiners by more experienced	
10	examiners.	
11	<b>Performance Indicators:</b>	
12	Average number of days to process P&C contract/policy forms	25
13	Percentage of P&C contract/policy forms approved	35%
14	<b>Objective:</b> Increase the depth of experience and training among personnel through	
15	increased training and mentoring of newer examiners by more experienced	
16	examiners.	
17	<b>Performance Indicators:</b>	
18	Average number of days to investigate to conclude a	
19	consumer health complaint	60
20	Amount of claim payments/premium refunds recovered	
21	for health coverage complainants	\$1,500,000
22	<b>Objective:</b> Increase the expertise and knowledge among personnel through	
23	increased training and monitoring of newer examiners by more experienced	
24	examiners.	
25	<b>Performance Indicators:</b>	
26	Average number of days to process health contract/policy	
27	forms, advertising and rates	30
28	Percentage of health contract/policy forms, advertising	
29	and rates approved	65%
30	<b>Objective:</b> Increase the expertise and knowledge among personnel through	
31	increased training and monitoring of newer examiners by more experienced	
32	examiners.	
33	<b>Performance Indicators:</b>	
34	Number of (Medical Necessity Review Organizations) MNROs to be examined	
35	per statutory schedule (desk examinations)	60
36	Number of MNROs examined	60
37	<b>Objective:</b> Increase awareness of the program through presentations at fairs,	
38	meetings, etc. across the state and through home site visits.	
39	<b>Performance Indicators:</b>	
40	Estimated savings to counseled senior health clients	\$1,000,000
41	Number of seniors receiving services	
42	(telephone, home-site, at fairs, group presentations, etc.)	16,000
43	<b>Objective:</b> Manage the estates of companies in receivership through liquidation	
44	of assets and court-approved closure.	
45	<b>Performance Indicators:</b>	
46	Number of companies brought to final closure	3
47	Total recovery of assets from liquidated companies	\$4,000,000
48	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 28,644,978</u></b>
49	<b>MEANS OF FINANCE:</b>	
50	State General Fund by:	
51	Fees & Self-generated Revenues	\$ 27,307,720
52	Statutory Dedications:	
53	Administrative Fund	\$ 668,720
54	Insurance Fraud Investigation Fund	\$ 329,666
55	Automobile Theft and Insurance Fraud Prevention Fund	\$ 82,936
56	Federal Funds	<u>\$ 255,936</u>
57	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 28,644,978</u></b>

## SCHEDULE 05

## DEPARTMENT OF ECONOMIC DEVELOPMENT

## 05-251 OFFICE OF THE SECRETARY

## EXPENDITURES:

Executive & Administration Program - Authorized Positions (31) \$ 4,193,015

**Program Description:** Provides leadership and quality administrative services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state.

**Objective:** To establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved annually.

**Performance Indicator:**

Percent of department objectives achieved 90%

**Objective:** To ensure quality support services as evidenced by having no repeat audit findings.

**Performance Indicators:**

Number of repeat audit findings 0

**Objective:** Take an active role in promoting a fair and equitable business environment by standardizing business permitting processes by June 30, 2010.

**Performance Indicator:**

Number of improvements made in business permitting 3

**Objective:** Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.

**Performance Indicators:**

Number of Vision 2020 targeted industry trade shows participated in 20

**Objective:** Develop a statewide comprehensive marketing strategy by December 31, 2005.

**Performance Indicators:**

Percent of statewide comprehensive marketing strategy complete 100%

TOTAL EXPENDITURES \$ 4,193,015

## MEANS OF FINANCE:

State General Fund (Direct) \$ 3,386,249

## State General Fund by:

Fees & Self-generated Revenues \$ 339,629

## Statutory Dedication:

Louisiana Economic Development Fund \$ 467,137

TOTAL MEANS OF FINANCING \$ 4,193,015

## 05-252 OFFICE OF BUSINESS DEVELOPMENT

## EXPENDITURES:

Business Development Program - Authorized Positions (56) \$ 39,456,288

**Program Description:** Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry; partnering relationships with communities for economic growth; learning and career development opportunities for the state's workforce; expertise in the development and optimization of global opportunities for trade and inbound investments; protection and growth of the state's military presence; economic development research to identify growth potential and maintain competitiveness; communication, advertising, and marketing of the state as a premier location to do business.

**Objective:** To meet or exceed customer expectations as evidenced by achieving and 85% satisfaction (or higher) rating from stakeholders.

**Performance Indicator:**

Percent of stakeholders satisfied with business development assistance 85%

1	<b>Objective:</b> To effectively engage in collaborative initiatives and interactions to	
2	increase access to small business assistance/business development services, thereby	
3	having Louisiana certified small businesses exceed the national 2-year survival rate	
4	of small businesses annually.	
5	<b>Performance Indicators:</b>	
6	Economic Development dollars brought into Louisiana	
7	through competitive grants (in millions)	\$1.5
8	Percentage by which certified companies 2-year survival	
9	rate exceeds similar companies	10%
10	<b>Objective:</b> To develop and improve the skill sets of Louisiana citizens through	
11	collaborations with the State's universities and community and technical colleges	
12	and to foster technology transfer out of state's university system.	
13	<b>Performance Indicators:</b>	
14	Percent of capacity building initiatives benefiting	
15	rural areas	25%
16	<b>Objective:</b> To improve the state's ranking by at least four economic development	
17	national ranking groups.	
18	<b>Performance Indicators:</b>	
19	Number of national ranking reports showing Louisiana	
20	with an improved state ranking over previous periods	4
21	<b>Objective:</b> To assist employers to coalesce into Vision 2020 industry clusters by	
22	recruiting, retaining, or expanding targeted companies and achieving an 85%	
23	satisfaction level among targeted businesses assisted with marketing.	
24	<b>Performance Indicator:</b>	
25	Percent of targeted businesses satisfied with marketing	
26	assistance	85%
27	Number of projects resulting in recruitment, retention, and	
28	/or expansion of companies	103
29	Number of public infrastructure development projects	42
30	<b>Business Incentives Program - Authorized Positions (13)</b>	<u>\$ 16,092,022</u>
31	<b>Program Description:</b> <i>Administers the Department's business incentives products</i>	
32	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
33	<i>Commerce and Industry.</i>	
34	<b>Objective:</b> Establish and maintain a 90% satisfaction level with LED services for	
35	all participants of incentive products administered by LED through the Board of	
36	Commerce and Industry (C&I) and through the Louisiana Economic Development	
37	Corporation (LEDC) Board.	
38	<b>Performance Indicators:</b>	
39	Satisfaction level of incentive applicants to the C&I Board	90%
40	Satisfaction level of incentive applicants to the LEDC Board	90%
41	<b>Objective:</b> Market incentive products so that a 90% satisfaction level is achieved	
42	among businesses and communities.	
43	<b>Performance Indicators:</b>	
44	Percent of participants rating workshops and briefings	
45	as informative/effective	90%
46	<b>Objective:</b> To engage in 150 collaborations/interactions with marketing on	
47	business recruitment or expansion projects annually.	
48	<b>Performance Indicators:</b>	
49	Number of collaborations/interactions on business	
50	recruitment, retention, or expansion projects	150
51	<b>TOTAL EXPENDITURES</b>	<u>\$ 55,548,310</u>
52	<b>MEANS OF FINANCE:</b>	
53	State General Fund (Direct)	\$ 27,281,169
54	State General Fund by:	
55	Interagency Transfers	\$ 800,000
56	Fees & Self-generated Revenues	\$ 666,912
57	Statutory Dedications:	
58	Marketing Fund	\$ 6,232,500
59	Small Business Surety Bonding Fund	\$ 1,014,604
60	Louisiana Economic Development Fund	\$ 19,553,125
61	Federal Funds	\$ 0
62	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 55,548,310</u>

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for economic	
3	development efforts of the Louisiana Minority	
4	Business Council in the New Orleans area	\$ 100,000
5	Payable out of the State General Fund (Direct)	
6	to the Business Development Program for	
7	economic development efforts of the Southwest	
8	Louisiana Partnership for Economic Development	\$ 175,000
9	Payable out of the State General Fund (Direct)	
10	to the Business Development Program for the	
11	Ouachita Economic Development Corporation	\$ 150,000
12	Payable out of the State General Fund (Direct)	
13	to the Business Development Program for the	
14	Northeast Louisiana Economic Alliance	\$ 35,000
15	Payable out of the State General Fund (Direct)	
16	to the Business Development Program for the	
17	economic development efforts of the Lower Ninth	
18	Ward Economic Development Uplift Foundation	\$ 50,000
19	Payable out of the State General Funding (Direct)	
20	to the Business Development Program for economic	
21	development efforts of the Central City Economic	
22	Development Corporation	\$ 25,000
23	Payable out of the State General Fund (Direct)	
24	to the Business Development Program for economic	
25	development efforts of the North Shreveport	
26	Development Corporation	\$ 100,000
27	Payable out of State General Fund (Direct)	
28	to the Business Development Program for economic	
29	development efforts of the Coordinating and	
30	Development Corporation	\$ 350,000
31	Payable out of the State General Fund (Direct)	
32	to the Business Development Program for fishing	
33	and other recreational tournaments	\$ 50,000
34	Payable out of the State General Fund (Direct)	
35	to the Business Development Program for	
36	the South Louisiana Economic Development	
37	Council for the Center for Economic Growth	
38	and Technology	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Development Program for the	
41	National Hot Air Balloon Championship	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	to the Business Development Program for the	
44	Sabine River Authority	\$ 100,000
45	Payable out of the State General Fund (Direct)	
46	to the Business Development Program for the Monroe	
47	Symphony for music programs	\$ 5,000
48	Payable out of the State General Fund (Direct)	
49	to the Business Development Program for	
50	HTV-Channel 10 for the Write-On Program	\$ 50,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the	
3	New Orleans Jazz Orchestra	\$ 40,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for the	
6	Northeast Louisiana Film and Video Commission	\$ 126,000
7	Payable out of the State General Fund (Direct)	
8	to the Business Development Program for the	
9	Consortium for Education Research and	
10	Technology of North Louisiana	\$ 75,000
11	Payable out of the State General Fund (Direct)	
12	to the Business Development Program for	
13	northwest Louisiana economic development	\$ 150,000
14	Payable out of the State General Fund (Direct)	
15	to the Business Development Program for	
16	economic development efforts of Carrollton	
17	Community Economic Development Corporation	\$ 25,000
18	Payable out of the State General Fund (Direct)	
19	to the Business Development Program for the	
20	Small Business Development Center at	
21	Louisiana Tech University	\$ 65,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Development Program for the	
24	Essence Music Festival	\$ 100,000
25	Payable out of the State General Fund (Direct)	
26	to the Business Development Program for the	
27	IFA RedFish Tour	\$ 50,000
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Rapid Response	
30	Fund, in the event that House Bill No. 460 of the 2005	
31	Regular Session of the Legislature is enacted into law	\$ 5,000,000
32	Provided, however, that the commissioner of administration is hereby authorized and	
33	directed to decrease the State General Fund (Direct) for the Office of Business Development	
34	by \$5,000,000 for the Governor's Rapid Response Program, in the event that House Bill No.	
35	460 of the 2005 Regular Session of the Legislature is enacted into law.	
36	Payable out of the State General Fund (Direct)	
37	for Lincoln Parish Economic Development	\$ 20,000
38	Payable out of the State General Fund (Direct)	
39	for Ryan Street in Lake Charles for economic	
40	development purposes	\$ 250,000
41	Payable out of the State General Fund (Direct)	
42	for the Business Development Program for the	
43	Economic Freedom Association	\$ 25,000
44	Payable out of the State General Fund (Direct)	
45	for the Business Development Program to the City	
46	of Gretna for economic development purposes	\$ 75,000
47	Payable out of the State General Fund (Direct)	
48	for the Business Development Program to Northwest	
49	Louisiana Strategic Action Council for community	
50	and economic development planning	\$ 40,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	for the Business Development Program to	
3	Louisiana Angel Network for start-up costs	\$ 50,000
4	Payable out of the State General Fund (Direct)	
5	for the Business Development Program to the	
6	Idea Village	\$ 100,000
7	Payable out of the State General Fund (Direct)	
8	to Algiers Economic Development Foundation for	
9	development of a strategic plan for Delgado	
10	Community College on the Westbank	\$ 25,000
11	Payable out of the State General Fund (Direct)	
12	to Lafayette Economic Development Authority	
13	(LEDA) for the MIEMAR Project	\$ 200,000
14	Payable out of the State General Fund (Direct)	
15	to Southside Economic Development District	\$ 50,000
16	Payable out of the State General Fund (Direct)	
17	to the Algiers Economic Development	
18	Foundation for economic development purposes	\$ 150,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for Southern	
21	University for Scotlandville Economic Development	\$ 10,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Development Program for the city of	
24	Baker for economic development initiatives	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	to the Business Development Program for the city	
27	of Zachary for economic development initiatives	\$ 10,000
28	Payable out of the State General Fund (Direct)	
29	to the Business Development Program for the	
30	South Louisiana Economic Council for the	
31	Center for Economic Growth and Technology	\$ 150,000
32	Payable out of the State General Fund (Direct)	
33	to the Business Development Program for the	
34	Greater New Orleans Sports Foundation	\$ 500,000
35	Payable out of the State General Fund (Direct)	
36	to the Business Development Program for the	
37	Jefferson Economic Development Commission	
38	for the EDGE Program	\$ 100,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Development Program for the Franklin	
41	Parish Economic Development Foundation	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	to the Business Development Program for the Southern	
44	University - New Orleans Urban Tourism and Marketing Program	\$ 50,000
45	Payable out of the State General Fund (Direct)	
46	to the Business Development Program for the Berean	
47	Economic and Community Development Corporation	\$ 65,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the Washington	
3	Parish Economic Development Foundation	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for the	
6	Monroe Downtown Development District	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	to the Business Development Program for the city of	
9	Rayville for economic development initiatives	\$ 15,000
10	Payable out of the State General Fund (Direct)	
11	to the Business Development Program for the Center	
12	for Business Research at Louisiana State University - Shreveport	\$ 200,000
13	Payable out of the State General Fund (Direct)	
14	to the Business Development Program for the	
15	Southern Hills Business Association	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for	
18	intermodal container research	\$ 25,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for the Loyola	
21	University Small Business Development Center	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Services Program for the Central Louisiana	
24	Economic Development Alliance (CLEDA)	\$ 100,000

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(See Preamble, Section 18C.(2))

27	FOR:	
28	Business Development Program - Authorized Positions (0)	
29	Sugar Bowl	\$ 1,053,539
30	Independence Bowl	\$ 359,160
31	New Orleans Bowl	\$ 335,217
32	Governor's Economic Development Rapid Response Program	<u>\$ 5,000,000</u>
33	TOTAL EXPENDITURES	<u>\$ 6,747,916</u>
34	FROM:	
35	State General Fund (Direct)	<u>\$ 6,747,916</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 6,747,916</u>

37	Payable out of the State General Fund by	
38	Statutory Dedications out of the Rapid Response	
39	Fund, in the event that House Bill No. 460 of the 2005	
40	Regular Session of the Legislature is enacted into law	\$ 5,000,000

41 Provided, however, that the commissioner of administration is hereby authorized and  
 42 directed to decrease the State General Fund (Direct) contained in the Governor's  
 43 Supplementary Budget Recommendations to the Office of Business Development for the  
 44 Governor's Rapid Response Program by \$5,000,000, in the event that House Bill No. 460  
 45 of the 2005 Regular Session of the Legislature is enacted into law.



## SCHEDULE 06

## DEPARTMENT OF CULTURE, RECREATION AND TOURISM

## 06-261 OFFICE OF THE SECRETARY

## EXPENDITURES:

Administrative - Authorized Positions (6)	\$ 1,473,632
---	--------------

**Program Description:** *Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, the Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.*

**Objective:** By 2010, to increase the awareness of the Atchafalaya's unique cultural, natural, and native resources by increasing participation in the Atchafalaya Heritage Area awareness programs to 25,000.

**Performance Indicator:**

Number of annual participants in Atchafalaya Heritage awareness programs	5,000
--	-------

**Objective:** By 2010, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 350,000.

**Performance Indicator:**

Annual number of rounds of golf played on AGT courses	250,000
---	---------

**Objective:** To increase the awareness of the unique cultural, natural, and native resources along the Mississippi River Road corridor by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.

**Performance Indicator:**

Number of collateral materials distributed	3,500
--	-------

**Objective:** To increase the awareness of the intrinsic cultural, historical, archaeological, recreational, natural, and scenic resources along Louisiana Byways by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.

**Performance Indicator:**

Number of collateral materials distributed	3,000
--	-------

Management and Finance - Authorized Positions (37)	<u>\$ 2,450,184</u>
--	---------------------

**Program Description:** *Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.*

**Objective:** Through 2010, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

**Performance Indicator:**

Number of repeat reportable audit findings	0
--	---

TOTAL EXPENDITURES	<u><u>\$ 3,923,816</u></u>
--------------------	----------------------------

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 3,546,841
-----------------------------	--------------

## State General Fund by:

Interagency Transfers	\$ 323,050
-----------------------	------------

Fees and Self-generated Revenues from Prior and Current Year Collections	<u>\$ 53,925</u>
--	------------------

TOTAL MEANS OF FINANCING	<u><u>\$ 3,923,816</u></u>
--------------------------	----------------------------

Payable out of the State General Fund (Direct) for restoration of salaries and related benefits and one position	\$ 119,000
--	------------

**06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA****EXPENDITURES:**Library Services - Authorized Positions (75) \$ 10,610,839

**Program Description:** *Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to local public library services; and services informational needs of blind and visually impaired citizens.*

**Objective:** Train at least 5,000 State Library and local library staff in 200 workshops by 2010.

**Performance Indicator:**

Number of workshops provided by State Library to staff of State

Library and local libraries 27Number of workshop attendees 667

**Objective:** Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are published in all sixty-four "official" parish newspapers by 2010.

**Performance Indicator:**Total number of press releases produced 50Total number of major media promotions 4

**Objective:** Provide a sophisticated telecommunications infrastructure that will support an increase of at least 10% per year in the number of public internet computers.

**Performance Indicator:**Total number of Internet workstations at all libraries 2,428

**Objective:** Increase usability and relevancy of State Library collection by adding 75,000 items by 2010.

**Performance Indicator:**Number of interlibrary loans from State Library collection 15,000

**Objective:** Make available informational databases that have statewide log-ons of at least 2,000,000 by 2010.

**Performance Indicator:**Number of database log-ons 400,000

**Objective:** Increase usage among State Library and local libraries by increasing total number of borrowers by 5% by 2010.

**Performance Indicators:**Number of registrants reported annually by local libraries 18,000Number of reference inquiries at the State Library 12,000

**Objective:** Increase services for the blind and Physically Handicapped (SBPH) registrations by 2,000 by 2010.

**Performance Indicators:**Number of registrants added to State Library's SBPH 7,314

**Objective:** Register 400,000 children by 2010 for the Summer Reading Program

**Performance Indicators:**Number of children registered for Summer Reading Program 97,000

**Objective:** Increase local library collections (statewide) by 200,000 new items by 2010 through State Aid and development assistance.

**Performance Indicators:**Number of new items added to all local library collections annually 140,000

**TOTAL EXPENDITURES** \$ 10,610,839

**MEANS OF FINANCE:**State General Fund (Direct) \$ 6,919,072

## State General Fund by:

Fees & Self-generated Revenues \$ 20,905Federal Funds \$ 3,670,862

**TOTAL MEANS OF FINANCING** \$ 10,610,839

**06-263 OFFICE OF STATE MUSEUM****EXPENDITURES:****Museum - Authorized Positions (117)****\$ 5,717,897**

**Program Description:** *Collect, preserve, and present, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven historical properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux.*

**Objective:** The Louisiana State Museum will operate and maintain a statewide American Association of Museum (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

**Performance Indicators:**

Percentage of AAM requirements met (Statewide)	100%
Percentage of AAM requirements met (New Orleans)	100%
Percentage of AAM requirements met (Wedell)	100%
Percentage of AAM requirements met (Old Courthouse)	100%
Percentage of AAM requirements met (E.D. White)	100%
Number of sites, facilities, branches, buildings	12
Number of traveling exhibits	6

**Objective:** The Louisiana State Museum will provide increased access to Museum activities and properties.

**Performance Indicators:**

Total number of attendees at all Museum buildings	431,750
Number of attendees at all Museum presentations	9,950,000

**Objective:** The Louisiana State Museum will preserve and expand Louisiana's cultural history.

**Performance Indicators:**

Number of buildings protected	12
-------------------------------	----

**TOTAL EXPENDITURES \$ 5,717,897****MEANS OF FINANCE:**

State General Fund (Direct) \$ 5,060,670

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 657,227

**TOTAL MEANS OF FINANCING \$ 5,717,897**

Payable out of the State General Fund (Direct)  
to the Friends of E.D. White for improvements to  
the E.D. White State Commemorative Area \$ 25,000

**06-264 OFFICE OF STATE PARKS****EXPENDITURES:****Parks and Recreation - Authorized Positions (410)****\$ 24,396,604**

**Program Description:** *Provides outdoor recreational and educational opportunities through the planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal funds meet the obligations of their grants.*

**Objective:** To increase the annual number of visitors served by the state park system to at least 2,328,500 by the end of fiscal year 2009-2010.

**Performance Indicator:**

Annual visitation	2,151,300
-------------------	-----------

**Objective:** To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2009-2010.

**Performance Indicator:**

Number of new or expanded facilities completed	2
--	---

1	<b>Objective:</b> To increase the compliance rate of recreation projects funded through	
2	the federal Land and Water Conservation Fund to 95% by the end of fiscal year	
3	2009-2010.	
4	<b>Performance Indicator:</b>	
5	Percentage of Land and Water Conservation Fund (LWCF)	
6	projects in good standing	93%
7	<b>TOTAL EXPENDITURES</b>	<b>\$ 24,396,604</b>
8	<b>MEANS OF FINANCE:</b>	
9	State General Fund (Direct)	\$ 22,534,894
10	State General Fund by:	
11	Fees and Self-generated Revenue	\$ 512,723
12	Federal Funds	\$ 1,348,987
13	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 24,396,604</b>
14	Payable out of the State General Fund (Direct)	
15	for the operating expenses of the Alexandria Zoo	\$ 175,000
16	Payable out of the State General Fund (Direct)	
17	for the operational costs of Hodges Gardens	\$ 750,000
18	Payable out of the State General Fund	
19	by Fees and Self-generated Revenue	
20	for the operational costs of Hodges Gardens	\$ 79,808
21	<b>06-265 OFFICE OF CULTURAL DEVELOPMENT</b>	
22	<b>EXPENDITURES:</b>	
23	Cultural Development - Authorized Positions (25)	\$ 4,199,188
24	<b>Program Description:</b> Responsible for the state's archeology and historic	
25	preservation programs. Supervises Main Street Program, reviews federal projects	
26	for impact on archaeological remains and historic properties; reviews construction	
27	involving the State Capitol Historic District; surveys and records historic	
28	structures and archaeological sites; assists in applications for placement on the	
29	National Register of Historic Places; operates the Regional Archaeological	
30	Program in cooperation with four universities; and conducts educational and	
31	public outreach to encourage preservation.	
32	<b>Objective:</b> By 2010, 65% of the state's parishes will be surveyed to identify	
33	historic properties.	
34	<b>Performance Indicators:</b>	
35	Cumulative percentage of parishes surveyed to identify historic properties	54%
36	Number of buildings surveyed annually	350
37	<b>Objective:</b> Between 2005 and 2010, increase the number of archaeological sites	
38	recorded or updated by 14%.	
39	<b>Performance Indicators:</b>	
40	Number of archaeological sites newly recorded or updated annually	80
41	<b>Objective:</b> Assist in the restoration of 475 historic properties by 2010.	
42	<b>Performance Indicators:</b>	
43	Number of historic properties restored using grants	27
44	Number of historic properties preserved	64
45	<b>Objective:</b> Increase promotion and awareness of Louisiana's archaeological	
46	heritage through the regional and station archaeology programs by contracting 375	
47	landowners, and by conducting 50 interpretive projects, by 2010.	
48	<b>Performance Indicators:</b>	
49	Number of landowners contacted by regional archaeologists	80
50	Number of interpretive projects completed by station archaeologists	5
51	<b>Objective:</b> Provide approximately 75,000 citizens with information about	
52	archaeology between 2005 and 2010.	
53	<b>Performance Indicators:</b>	
54	Number of persons reached with booklets, website, and	
55	Archaeology week	13,000

1	<b>Objective:</b> Create 750 new jobs and recruit 500 new businesses in designated Main	
2	Street historic districts between 2005-2010.	
3	<b>Performance Indicators:</b>	
4	Number of new businesses recruited through Main Street	58
5	<b>Objective:</b> Review 100% of the federally funded, licensed, or permitted projects	
6	submitted to assess their potential impact on historic and archaeological resources.	
7	<b>Performance Indicators:</b>	
8	Percentage of proposed projects reviewed	67%
9	Arts Program - Authorized Positions (15)	<u>\$ 5,812,454</u>
10	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>	
11	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
12	<i>various local arts activities and individual artists; also encourages development of</i>	
13	<i>rural and urban arts education program, and works to preserve folk life heritage.</i>	
14	<b>Objective:</b> By the year 2010, increase the audiences for Louisiana Division of the	
15	Arts (LDOA) sponsored events to 9 million people per year.	
16	<b>Performance Indicator:</b>	
17	Number of people directly served by LDOA- supported programs	
18	and activities	7,006,600
19	<b>Objective:</b> By the year 2010, increase the number of nonprofit arts and community	
20	service organizations directly served by programs of the LDOA by 10% above the	
21	number served as of June 30, 2005.	
22	<b>Performance Indicators:</b>	
23	Number of grants to organizations	543
24	Number of folk life traditions documented	2
25	Number of organizations assisted to use folk heritage	2
26	<b>Objective:</b> By the year 2010, increase the number of Louisiana artists directly	
27	served by programs of the LDOA by 25% above the number served as of June 30,	
28	2005.	
29	<b>Performance Indicators:</b>	
30	Number of grants to artists	76
31	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 10,011,642</u></u>
32	<b>MEANS OF FINANCE:</b>	
33	State General Fund (Direct)	\$ 7,812,083
34	State General Fund by:	
35	Interagency Transfers	\$ 280,066
36	Fees & Self-generated Revenues	\$ 25,000
37	Statutory Dedication:	
38	Archaeological Curation Fund	\$ 40,000
39	Federal Funds	<u>\$ 1,854,493</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 10,011,642</u></u>
41	Payable out of the State General Fund (Direct)	
42	to the Arts Program for the Foundation for Arts,	
43	Music, and Education	\$ 90,000
44	Payable out of the State General Fund (Direct)	
45	to the Cultural Development Program for the	
46	Natchitoches Christmas Festival	\$ 100,000
47	Payable out of the State General Fund (Direct)	
48	to the Cultural Development Program for the	
49	Poverty Point Station Archaeology Program,	
50	including one (1) position	\$ 75,000
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenue for the collection	
53	of application fees for the State Historic Preservation	
54	tax credit, in the event that House Bill No. 602 of the	
55	2005 Regular Session of the Legislature	
56	is enacted into law	\$ 12,500

1	Payable out of the State General Fund (Direct)	
2	for the Strand Theater	\$ 75,000
3	Payable out of the State General Fund (Direct)	
4	to the Contemporary Arts Center for development of	
5	the New Orleans Center for Arts and Technology	\$ 40,000
6	Payable out of the State General Fund (Direct)	
7	to the Arts Program for operational expenses	\$ 95,218
8	<b>06-267 OFFICE OF TOURISM</b>	
9	<b>EXPENDITURES:</b>	
10	Administrative - Authorized Positions (7)	\$ 1,056,487
11	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the</i>	
12	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
13	<i>for marketing efforts.</i>	
14	<b>Objective:</b> Increase the amount of spending by visitors by 21% from \$9.4 billion	
15	in 2003 to \$11.45 billion in 2010.	
16	<b>Performance Indicator:</b>	
17	Direct visitor spending by visitors to Louisiana (billions)	\$10.00
18	Total number of visitors to Louisiana (millions)	27.10
19	Marketing - Authorized Positions (12)	\$ 12,821,314
20	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
21	<i>designing, creating and distributing advertising materials in all media.</i>	
22	<b>Objective:</b> Increase the total number of visitors to Louisiana by 21% from 25.5	
23	million in 2003 to 30.8 million in 2010.	
24	<b>Performance Indicators:</b>	
25	Total mail, telephone, and internet inquiries	2,875,000
26	<b>Objective:</b> Increase the number of jobs within the Louisiana tourism industry by	
27	15 percent from 120,000 in 2003 to 138,000 in 2010.	
28	<b>Performance Indicator:</b>	
29	Number of people employed directly in travel and tourism	
30	industry in Louisiana	127,000
31	Welcome Centers - Authorized Positions (52)	\$ 2,298,784
32	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
33	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
34	<i>and by responding to telephone and mail inquiries.</i>	
35	<b>Objective:</b> Increase the number of visitors to Louisiana's welcome centers by 10%	
36	from 1.583 million in FY2003/04 to 1.741 in FY 2009/10.	
37	<b>Performance Indicators:</b>	
38	Total visitors to welcome centers	1,693,000
39	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
40	nights from 2005 to 2010.	
41	<b>Performance Indicators:</b>	
42	Average length of stay	2
43	Consumer Information Services - Authorized Positions (8)	\$ 1,486,098
44	<b>Program Description:</b> <i>Responds to consumer inquiries through mailing of</i>	
45	<i>fulfillment packages of promotional materials to inquirers. Also conducts</i>	
46	<i>conversion research and target market research.</i>	
47	<b>Objective:</b> Achieve an average turn around time of two weeks for all domestic	
48	advertising related inquiries from receipt on inquiry to delivery by mail.	
49	<b>Performance Indicator:</b>	
50	Average number of days to deliver travel information	14
51	<b>TOTAL EXPENDITURES</b>	<b>\$ 17,662,683</b>
52	<b>MEANS OF FINANCE:</b>	
53	State General Fund (Direct)	
54	State General Fund by:	
55	Interagency Transfers	\$ 156,951
56	Fees & Self-generated Revenues	\$ 17,505,732
57	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 17,662,683</b>

1	Payable out of the State General Fund (Direct)	
2	to the Marketing Program for the Sci-Port	
3	Discovery Center in Shreveport	\$ 300,000
4	Payable out of the State General Fund (Direct)	
5	to the Marketing Program for the New Orleans	
6	Word Festival	\$ 20,000
7	Payable out of the State General Fund (Direct)	
8	to the Marketing Program for the Art in April	
9	Festival in St. Bernard Parish	\$ 10,000
10	Payable out of the State General Fund (Direct)	
11	to the Marketing Program for the operational cost	
12	of an urban outdoor sporting and fishing education	
13	and training program to promote eco-tourism and	
14	recreational tourism education for the elderly and	
15	at-risk students	\$ 25,000
16	Payable out of the State General Fund (Direct)	
17	to the Marketing Program for the International	
18	Rice Festival	\$ 50,000
19	Payable out of the State General Fund (Direct)	
20	for the Louisiana Leadership Institute School of	
21	Performing Arts	\$ 150,000
22	Payable out of the State General Fund (Direct)	
23	for the Louisiana Leadership Institute Summer	
24	Internship	\$ 50,000

**SCHEDULE 07****DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT****07-273 ADMINISTRATION****EXPENDITURES:**

Office of the Secretary - Authorized Positions (32) \$ 2,658,803

**Program Description:** *Responsible for the overall direction and policy setting of the department. The Office of the Secretary provides leadership to the Department of Transportation and Development (DOTD).*

**Objective:** Improve DOTD's image and credibility by seeking feedback from our customers through an outreach program and an annual customer satisfaction survey. Increase overall customer survey scores to seventy percent by end of FY 2010.

**Performance Indicator:**

Average customer satisfaction survey score 55%

Office of Management and Finance - Authorized Positions (268) \$ 26,883,580

**Program Description:** *Provides support services including accounting, budgeting, purchasing, personnel, and other management services including most professional legal service contracts.*

**Objective:** To attract, develop and retain a qualified, motivated, and diverse workforce by maintaining the overall vacancy rate department-wide at two percent or less each year so that the Louisiana DOTD can have sufficient skilled resources to provide essential services to the public.

**Performance Indicator:**

Vacancy Rate 2%

**Objective:** Establish a culture of lifelong learning/professional development within the department so the quality of work product that DOTD delivers to the public can be maintained at the highest level.

**Performance Indicators:**

Average number of training hours per employee 20

1	<b>Objective:</b> To optimize the department's administrative costs by limiting it to no	
2	more than 5% of total construction and maintenance expenditures so that all	
3	possible funds can be utilized for DOTD construction and preventive maintenance	
4	programs.	
5	<b>Performance Indicators:</b>	
6	Percent of administrative expenditures to construction/maintenance	
7	expenditures	4.1%
8	<b>Objective:</b> To increase each year the use of innovative financing techniques such	
9	as bonding, tolls, federal loans and advance construction to fund needed	
10	infrastructure projects.	
11	<b>Performance Indicator:</b>	
12	Percent of expenditures on projects funded through innovative financing	
13	techniques	22%
14	<b>Objective:</b> To maintain the dependability of DOTD technology resources that	
15	support the ability of the department to effectively deliver services to the public.	
16	<b>Performance Indicators:</b>	
17	Percent of work hours during the year that the DOTD mainframe is	
18	operational	99.5%
19	<b>TOTAL EXPENDITURES</b>	<b>\$ 29,542,383</b>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund by:	
22	Interagency Transfers	\$ 573,089
23	Fees & Self-generated Revenues	\$ 180,000
24	Statutory Dedications:	
25	Transportation Trust Fund - Federal Receipts	\$ 1,044,493
26	Transportation Trust Fund - Regular	\$ 27,744,801
27	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 29,542,383</b>
28	Payable out of the State General Fund (Direct)	
29	to the Office of the Secretary for the expenses of	
30	the Zachary Taylor Parkway Commission	\$ 75,000
31	Payable out of the State General Fund (Direct)	
32	to the Office of the Secretary for the operating	
33	expenses of the Lafayette Expressway	
34	Commission	\$ 250,000
35	Payable out of the State General Fund (Direct)	
36	to the Office of Management and Finance Program	
37	for expenses related to the relocation of a DOTD	
38	building in Livingston Parish	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	to the Office of the Secretary Program for the	
41	expenses of the Zachary Taylor Parkway Commission	\$ 100,000
42	<b>07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION</b>	
43	<b>EXPENDITURES:</b>	
44	Water Resources and Intermodal - Authorized Positions (45)	\$ 5,143,818
45	<b>Program Description:</b> <i>The mission of this program is multimodal in nature. It</i>	
46	<i>provides oversight and support in a number of different areas, including:</i>	
47	<i>administering and implementing projects related to controlling, developing and</i>	
48	<i>protecting the state's water resources; developing and coordinating marine</i>	
49	<i>transportation programs; coordinating and developing rail transportation</i>	
50	<i>programs; and overseeing the activities of the Louisiana Offshore Superport.</i>	
51	<b>Objective:</b> To optimize the state's flood control activities, both structural and non-	
52	structural, by investing in flood control projects that will return at least three times	
53	the state's investment in flood damage reduction benefits, to achieve Goal 3 of	
54	Louisiana Vision 2020, Update 2003.	
55	<b>Performance Indicator:</b>	
56	Return on state's investment (per dollar invested)	\$3.00



1	<b>Objective:</b> Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions by the end of FY 2010.	
2	<b>Performance Indicator:</b>	
3	Percentage of flood insurance policyholders receiving	
4	insurance rate reductions	80%
7	<b>Objective:</b> Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits.	
8	<b>Performance Indicator:</b>	
9	Return on investments of state funds used as matching dollars for Corps flood control projects (per dollar invested)	\$10.00
10		
11	<b>Objective:</b> To provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. By the end of FY 2010, through the new water well registration and inspection program, achieve 100% compliance with state water well construction standards for all new registered water wells drilled in Louisiana.	
12	<b>Performance Indicator:</b>	
13	Percentage of new registered water wells that meet construction standards	89%
14		
15	<b>Objective:</b> To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that derives a six times rate of return or greater on the state's investment.	
16	<b>Performance Indicator:</b>	
17	Return on state's investment (per dollar invested)	\$6.00
18		
19	<b>Objective:</b> To complete 100% of all regularly scheduled dam inspections throughout the state to ensure that reservoirs meet dam safety standards in order to maintain the availability of adequate volumes of surface water for current and future purposes, to secure additional sources of potable water, to enhance the recharge of aquifers, and to maintain FEMA Dam Safety Certification.	
20	<b>Performance Indicator:</b>	
21	Percentage of inspections completed on schedule	100%
22		
23	<b>Aviation - Authorized Positions (12)</b>	\$ 1,105,973
24	<b>Program Description:</b> <i>Provides administration of the Airport Construction and Development Priority Program for project evaluation and prioritization, inspection of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.</i>	
25		
26	<b>Objective:</b> By end of FY 2009-2010, the percentage of General Aviation airports that have a Pavement Condition Index (PCI) above 70 will be 92%.	
27	<b>Performance Indicator:</b>	
28	Percentage of airports with PCI above 70	85%
29		
30	<b>Objective:</b> By end of FY 2009-2010, the percentage of General Aviation airports that meet the state standard for lighting will be 48%.	
31	<b>Performance Indicator:</b>	
32	Percentage of airports meeting the state standard for lighting	42%
33		
34	<b>Public Transportation - Authorized Positions (13)</b>	\$ 13,646,395
35	<b>Program Description:</b> <i>Manages the state's programs for metropolitan area transit planning and rural public transportation. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.</i>	
36		
37	<b>Objective:</b> To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of FY 2010.	
38	<b>Performance Indicator:</b>	
39	Total number of participating parishes-Rural/Urban	40
40		
41	<b>Objective:</b> To provide, expand and/or improve training, technical assistance, and other support services for rural public transportation operators to facilitate lowering each year the statewide average cost per trip.	
42	<b>Performance Indicator:</b>	
43	Average cost per passenger trip-Rural	\$11.38
44		
45	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 19,896,186</u></b>

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 331,256
Fees & Self-generated Revenues	\$ 1,475,248
Statutory Dedications:	
Transportation Trust Fund - Federal Receipts	\$ 122,721
Transportation Trust Fund - Regular	\$ 6,091,455
General Aviation Reliever Maintenance	\$ 73,973
Federal Funds	<u>\$ 11,801,533</u>

TOTAL MEANS OF FINANCING \$ 19,896,186

Payable out of the State General Fund (Direct)  
to the Water Resources and Intermodal Program to  
contract with the University of New Orleans to  
conduct a study of water borne cargo  
transportation among the ports located along the  
lower Mississippi River \$ 25,000

Payable out of the State General Fund (Direct)  
to the Water Resources and Intermodal Program  
for the Fifth Levee District for maintenance and  
construction expenses \$ 150,000

Payable out of the State General Fund (Direct)  
to the Water Resources and Intermodal Program  
for additional operating expenses of the Poverty  
Point Reservoir Commission \$ 50,000

Payable out of the State General Fund (Direct)  
to the Water Resources and Intermodal Program  
for operating expenses of the Amite River  
Basin Commission \$ 50,000

Payable out of the State General Fund (Direct)  
to the Aviation Program for operating expenses of  
the Louisiana Airport Authority \$ 300,000

Payable out of the State General Fund (Direct)  
to the Aviation Program for additional operating  
expenses of the Louisiana Airport Authority \$ 150,000

**07-276 ENGINEERING AND OPERATIONS**

EXPENDITURES:

Highways - Authorized Positions (713) \$ 61,030,578

**Program Description:** *Responsible for the design and coordination of construction activities carried out by the department; includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.*

**Objective:** To effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition.

**Performance Indicator:**

Percentage of Interstate Highway System miles in fair or higher condition	95%
Percentage of National Highway System miles in fair or higher condition	93%
Percentage of Highways of Statewide Significance miles in fair or higher condition	90%
Percentage of Regional Highway System miles in fair or higher condition	80%

**Objective:** Improve the condition and safety of Louisiana's bridges by reducing the number of bridges that are classified as structurally deficient or functionally obsolete to not more than twenty-three (23) percent by end of FY 2010.

**Performance Indicator:**

Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete 27%

1	<b>Objective:</b> Implement accelerated TIMED program so that all projects are	
2	completed by the end of December 2010.	
3	<b>Performance Indicator:</b>	
4	Overall percent complete	47%
5	<b>Objective:</b> To improve safety by funding to improve or arranging to close 40	
6	highway/rail crossings each year.	
7	<b>Performance Indicator:</b>	
8	Number of highway/rail crossings funded to improve or arranged to be	
9	closed each year	40
10	<b>Objective:</b> Improve Louisiana's public image by completing the Rest Area	
11	Improvement Plan by the end of FY 2010.	
12	<b>Performance Indicator:</b>	
13	Percentage complete	5%
14	<b>Objective:</b> To streamline the environmental process to ensure the overall time	
15	required is less than the national median.	
16	<b>Performance Indicators:</b>	
17	Ratio of La. median time to national median time	0.92
18	Bridge Trust - Authorized Positions (149)	\$ 18,606,868
19	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
20	<i>Crescent City Connection bridges and expressways.</i>	
21	<b>Objective:</b> To maintain the average Toll Collectors' Performance Scores at a	
22	minimum of 98%.	
23	<b>Performance Indicator:</b>	
24	Accuracy percentage rating of toll collectors	98%
25	<b>Objective:</b> To optimize bridge-related operations costs by maintaining the cost per	
26	vehicle at \$0.20 or less.	
27	<b>Performance Indicator:</b>	
28	Bridge operating costs per vehicle	\$0.20
29	<b>Objective:</b> To maintain Toll Tag usage rate at 51% on a yearly basis.	
30	<b>Performance Indicator:</b>	
31	Percentage toll tag usage	51%
32	Planning and Programming - Authorized Positions (66)	\$ 17,820,286
33	<b>Program Description:</b> <i>Responsible for long-range planning for highway needs,</i>	
34	<i>pavement management, data analysis, and safety. Planning and Programming</i>	
35	<i>identifies and prioritizes projects in the Highway Priority Construction Program.</i>	
36	<i>It also assists with planning and programming of the state's other infrastructure</i>	
37	<i>needs.</i>	
38	<b>Objective:</b> To reduce the fatality rate on Louisiana highways by one percent per	
39	year.	
40	<b>Performance Indicator:</b>	
41	Percent reduction in annual fatality rate	1%
42	<b>Objective:</b> To achieve at least a twenty-five percent reduction in fatal and non-fatal	
43	crash rates at selected abnormal crash locations through the implementation of	
44	safety improvements.	
45	<b>Performance Indicator:</b>	
46	Average percent reduction in crash rates at all safety improvement project	
47	locations	25%
48	<b>Objective:</b> Implement fifty elements of the Louisiana Statewide Transportation	
49	Plan by the end of FY 2010.	
50	<b>Performance Indicator:</b>	
51	Cumulative total number of elements in the Louisiana Statewide Transportation	
52	Plan that are implemented or fully funded	10
53	<b>Objective:</b> To maintain 80% or greater of the urban Interstate Highway System	
54	(IHS) in un-congested condition.	
55	<b>Performance Indicator:</b>	
56	Percent of the urban IHS in un-congested condition	80%
57	<b>Objective:</b> To maintain 65% or greater of the urban National Highway System	
58	(NHS) in un-congested condition.	
59	<b>Performance Indicator:</b>	
60	Percent of the urban NHS in un-congested condition	65%

1	Operations - Authorized Positions (3,749)	\$ 282,018,279
2	<b>Program Description:</b> <i>District Operations performs the field activities of the</i>	
3	<i>department including maintenance and field engineering. The program also</i>	
4	<i>completes field supervision of capital projects including ferries, movable bridges,</i>	
5	<i>and minor repairs. Engineering work includes traffic, water resources, and</i>	
6	<i>aviation as well as highway-related work.</i>	
7	<b>Objective:</b> To develop and implement an Interstate sign management plan to bring	
8	at least 95% of all Interstate signs within retro-reflectivity specification limits by	
9	end of FY 2010.	
10	<b>Performance Indicator:</b>	
11	Percentage of Interstate signs that meet retro-reflectivity specification	
12	limits	56%
13	<b>Objective:</b> To improve safety by reducing the overall average time it takes to	
14	study, design, and install new and/or modified traffic signals to less than 1 year by	
15	end of FY 2010.	
16	<b>Performance Indicator:</b>	
17	Percentage of new traffic signal installation/modifications completed and	
18	operational during the fiscal year that were done within 1 year from the date	
19	the request was made to the date the signal was made operational	87%
20	<b>Objective:</b> To improve safety and reliability by reducing the amount of old	
21	technology traffic signal equipment at state-owned signalized intersections to less	
22	than 10% by end of FY 2010.	
23	<b>Performance Indicator:</b>	
24	Percentage of signalized intersections that are equipped with old technology	
25	equipment	45%
26	<b>Objective:</b> To improve safety by developing and implementing a pavement	
27	marking program to assure that 95% of all Interstate roadways meet or exceed	
28	performance specifications by end of FY 2010.	
29	<b>Performance Indicator:</b>	
30	Percentage of Interstate Highways that meet or exceed performance	
31	specifications	70%
32	<b>Objective:</b> To optimize the District operating and maintenance budget by reducing	
33	the operational cost per mile of state-owned highways to less than the Peer State	
34	Average by end of FY 2010.	
35	<b>Performance Indicator:</b>	
36	Operational cost per mile for state owned highways	\$15,725
37	<b>Objective:</b> To fully develop and deploy a Statewide Incident Management (STIM)	
38	plan by end of FY 2010.	
39	<b>Performance Indicator:</b>	
40	Percentage of implementation of all Intelligent Transportation System (ITS)	
41	and Motorist Assistance Patrol (MAP) projects within the program	20%
42	Marine Trust - Authorized Positions (107)	\$ <u>9,578,467</u>
43	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
44	<i>Crescent City Connection marine operations.</i>	
45	<b>Objective:</b> To maintain ferries to ensure downtime during scheduled operating	
46	hours does not exceed 9%.	
47	<b>Performance Indicator:</b>	
48	Percentage ferry crossings not made during scheduled operating hours	9%
49	<b>Objective:</b> To maintain ferry-related operations at a passenger cost of not more	
50	than \$2.00 per passenger.	
51	<b>Performance Indicator:</b>	
52	Total operating costs per passenger	\$2.00
53	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>389,054,478</u></b>

**MEANS OF FINANCE:**

**State General Fund by:**

Interagency Transfers	\$ 5,963,394
Fees & Self-generated Revenues	\$ 40,757,569
Statutory Dedications:	
DOTD Right of Way Permit Processing Fund	\$ 1,098,205
Transportation Trust Fund – TIMED	\$ 5,500,000
Transportation Trust Fund - Federal Receipts	\$ 86,528,664
Transportation Trust Fund - Regular	\$ 248,706,646
Federal Funds	<u>\$ 500,000</u>

**TOTAL MEANS OF FINANCING** \$ 389,054,478

Payable out of the State General Fund (Direct)  
to the District Operations Program to be used  
exclusively for construction of an enclosed drainage  
pipe along LA Highway 48 (Jefferson Highway)  
in the state owned right-of-way of the northeast  
quadrant of the intersection of LA Highway 48 and  
Folse Drive in Harahan, in the event that the sale,  
lease, conveyance, transfer, assignment, or delivery  
of that certain parcel of state property located in  
Jefferson Parish as more fully described in House  
Bill No. 349 of the 2005 Regular Session of the  
Legislature is effected and revenue from such  
transaction in the amount of one hundred forty  
thousand dollars is deposited into the State  
General Fund

\$ 140,000

Payable out of the State General Fund (Direct)  
to the District Operations Program for a turn  
lane on Highway 84 East in Concordia Parish

\$ 40,000

Payable out of the State General Fund (Direct)  
to the Operations Program for Bayou DeGlaize Road

\$ 300,000

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

**CORRECTIONS SERVICES**

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Corrections Services may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

Provided, however, that the department shall submit a monthly status report to the Commissioner of Administration and the Joint Legislative Committee on the Budget, which format shall be determined by the Division of Administration. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, unanticipated changes in budgeted revenues, projections of inmate population and expenditures for Sheriffs' Housing of State Inmates, and any other such projections reflecting unanticipated costs.

1      **08-400 CORRECTIONS - ADMINISTRATION**2      **EXPENDITURES:**

3      Office of the Secretary - Authorized Positions (23)      \$    1,867,603

4      **Program Description:** *Provides departmentwide administration, policy*  
5      *development, financial management, and audit functions; also operates the Crime*  
6      *Victim Services Bureau, Corrections Organized for Re-entry (COrE), and Project*  
7      *Clean Up.*8      **Objective:** Ensure that 100% of department institutions and functions achieve  
9      accreditation with the American Correctional Association (ACA) through  
10     2010.11     **Performance Indicator:**12     Percentage of department institutions and functions  
13     with ACA accreditation      100%14     **Objective:** Increase communications with crime victims on an annual basis.15     **Performance Indicator:**

16     Number of crime victim notification requests (first contacts only)      760

17     **Objective:** Reduce the recidivism of sex offenders to 51% or less by 2010.18     **Performance Indicator:**

19     Recidivism of sex offenders      53.0%

20     Office of Management and Finance - Authorized Positions (134)      \$   27,542,623

21     **Program Description:** *Has responsibility for fiscal services, budget services,*  
22     *information services, food services, maintenance and construction, performance*  
23     *audit, training, procurement and contractual review, and human resource*  
24     *programs of the department. Ensures that the department's resources are accounted*  
25     *for in accordance with applicable laws and regulations.*26     **Objective:** Reduce the percentage of budget units having repeat audit findings  
27     from the Legislative Auditor to no more than 4% by 2010.28     **Performance Indicator:**29     Percentage of budget units having repeat audit  
30     findings from the Legislative Auditor      5.5%31     **Objective:** Receive maximum possible credit (5%) from the Office of Risk  
32     Management (ORM) on annual premiums.33     **Performance Indicator:**

34     Percentage of annual premium credit from ORM      5%

35     Adult Services - Authorized Positions (16)      \$    1,597,270

36     **Program Description:** *Provides administrative oversight and support of the*  
37     *operational programs of the adult correctional institutions; leads and directs the*  
38     *department's audit team, which conducts operational audits of all adult and*  
39     *juvenile institutions and assists all units with maintenance of American*  
40     *Correctional Association (ACA) accreditation; and supports the Administrative*  
41     *Remedy Procedure (inmate grievance and disciplinary appeals).*42     **General Performance Information:**43     *(All data are for FY 2003-2004)*44     *Louisiana's rank nationwide in incarceration rate      1st*45     *Louisiana's rank among southern states in average*46     *cost per day per inmate housed in state institutions      3rd lowest*47     *Average daily cost per inmate in Louisiana adult*48     *correctional facilities systemwide      \$33.93*49     **Objective:** Maintain inmate population at 99% of maximum design capacity.50     **Performance Indicators:**

51     Total bed capacity, all adult institutions, at end of fiscal year      18,839

52     Inmate population as a percentage of maximum design capacity      99.21%

53     **Objective:** Increase the number of inmates receiving GEDs and vo-tech certificates  
54     annually.55     **Performance Indicators:**

56     Systemwide number receiving GEDs      465

57     Systemwide number receiving vo-tech certificates      2,086

58     Percentage of the eligible population participating  
59     in education activities      26.8%60     Percentage of the eligible population on a waiting  
61     list for educational activities      12.7%62     Percentage of inmates released who earned a GED, vo-tech certificate,  
63     or high school diploma while incarcerated      6%

1	<b>Objective:</b> In an effort to combat rising health care costs, hold systemwide average	
2	cost per inmate day to no more than a 10% increase annually.	
3	<b>Performance Indicators:</b>	
4	Systemwide average cost for health services per inmate day	\$7.73
5	Percentage change in average health care cost from prior year	9.0%
6	<b>Objective:</b> Reduce the recidivism of inmates participating in educational and	
7	rehabilitative programs by 5% by 2010.	
8	<b>Performance Indicators:</b>	
9	Recidivism rate for all offenders	51.1%
10	Recidivism rate of inmates who participated in educational programs	48.0%
11	Recidivism rate of inmates who participated in pre-release programs	48.0%
12	Recidivism rate of inmates who participated in work release programs	48.0%
13	Recidivism rate of inmates who participated in IMPACT	43.8%
14	Recidivism rate of inmates who participated in faith-based programs	34.0%
15	<b>Objective:</b> Increase the percentage of Risk Review Panel hearings that result in	
16	final recommendations by 5% by 2010.	
17	<b>Performance Indicators:</b>	
18	Number of case hearings by Risk Review Panel	486
19	Percentage of Risk Review applications that result in hearings	19.5%
20	Percentage of Risk Review hearings that result in recommendations	3.5%
21	<b>Pardon Board - Authorized Positions (7)</b>	\$ 371,794
22	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>	
23	<i>that they have been rehabilitated and have been or can become law-abiding</i>	
24	<i>citizens. No recommendation is implemented until the Governor signs the</i>	
25	<i>recommendation.</i>	
26	<b>General Performance Information:</b>	
27	<i>(All data are for FY 2003-2004)</i>	
28	<i>Number of case hearings</i>	372
29	<i>Number of cases recommended to the governor</i>	82
30	<i>Number of cases approved by governor</i>	178
31	<b>Objective:</b> Increase the percentage of pardon hearings that result in	
32	recommendations by 5% by 2010.	
33	<b>Performance Indicators:</b>	
34	Number of case hearings	376
35	Percentage of pardon hearings resulting in recommendations	22.0%
36	<b>Parole Board - Authorized Positions (15)</b>	\$ <u>816,022</u>
37	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>	
38	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
39	<i>for violations of parole; and administers medical parole and parole revocations.</i>	
40	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>	
41	<i>state Senate.</i>	
42	<b>General Performance Information:</b>	
43	<i>(All data are for FY 2003-2004)</i>	
44	<i>Number of parole hearings</i>	3,003
45	<i>Number of paroles granted</i>	703
46	<i>Number of parole revocation hearings conducted</i>	1,174
47	<i>Number of paroles revoked with hearings</i>	892
48	<i>Number of paroles revoked without hearings</i>	3,983
49	<i>Number of medical paroles</i>	1
50	<b>Objective:</b> Increase the percentage of parole hearings resulting in	
51	recommendations by 5% by 2010.	
52	<b>Performance Indicators:</b>	
53	Number of parole hearings conducted	3,033
54	Number of parole revocation hearings conducted	1,186
55	Percentage of parole hearings that result in recommendations	23.4%
56	<b>TOTAL EXPENDITURES</b>	\$ <u><u>32,195,312</u></u>
57	<b>MEANS OF FINANCE:</b>	
58	State General Fund (Direct)	\$ 25,640,721
59	State General Fund by:	
60	Interagency Transfers	\$ 2,277,626
61	Fees & Self-generated Revenues	\$ 667,814
62	Federal Funds	\$ <u>3,609,151</u>
63	<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>32,195,312</u></u>

**08-401 C. PAUL PHELPS CORRECTIONAL CENTER****EXPENDITURES:**

Administration - Authorized Positions (16) \$ 2,219,300

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

**Performance Indicator:**

Percentage turnover of Corrections Security Officers 43%

Incarceration - Authorized Positions (279) \$ 12,988,800

**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; and maintenance and support of the facility and equipment.

**Objective:** Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

**Performance Indicators:**

Number of inmates per Corrections Security Officer 3.2

Average daily inmate population 860

**Objective:** Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

**Performance Indicators:**

Number of escapes 0

Number of apprehensions 0

Rehabilitation - Authorized Positions (5) \$ 384,217

**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

**Objective:** Increase participation in educational programs by 5% by 2010.

**Performance Indicators:**

Percentage of the eligible population participating in educational activities 30.9%

Percentage of the eligible population on a waiting list for educational activities 4.5%

**Objective:** Increase the number of inmates participating in non-educational rehabilitative programs annually.

**Performance Indicators:**

Number participating in pre-release programs 333

Number participating in faith-based programs 3

Number participating in sex offender programs 76

Health Services - Authorized Positions (18) \$ 1,533,084

**Program Description:** Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Objective:** Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

**Performance Indicators:**

Percentage of inmates with communicable disease 15.84%

Number of inmate days in public and private hospital facilities 34

**Objective:** Increase the number of inmates participating in substance abuse programs.

**Performance Indicator:**

Number enrolled in substance abuse programs 368

**Objective:** Maintain inmate participation in work programs at 97% or better.

**Performance Indicator:**

Percentage of inmates on regular duty 97%



1	Auxiliary Account – Authorized Positions (3)	\$ 782,436
2	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
3	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
4	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
5	<i>merchandise in the canteen.</i>	

6	TOTAL EXPENDITURES	\$ 17,907,837
---	--------------------	---------------

## MEANS OF FINANCE:

8	State General Fund (Direct)	\$ 16,676,918
---	-----------------------------	---------------

## State General Fund by:

10	Interagency Transfers	\$ 96,892
----	-----------------------	-----------

11	Fees & Self-generated Revenues	\$ 1,134,027
----	--------------------------------	--------------

12		
13	TOTAL MEANS OF FINANCING	\$ 17,907,837

**08-402 LOUISIANA STATE PENITENTIARY**

## EXPENDITURES:

16	Administration - Authorized Positions (44)	\$ 11,207,467
----	--	---------------

17	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
18	<i>Administration includes the warden, institution business office, and American</i>	
19	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
20	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
21	<i>insurance, and lease-purchase of equipment.</i>	

22	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
23	year 2010.	

**Performance Indicator:**

25	Percentage turnover of Corrections Security Officers	21%
----	--	-----

26	Incarceration - Authorized Positions (1,447)	\$ 72,547,132
----	--	---------------

27	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
28	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
29	<i>clothing, and laundry) for 5,224 maximum custody inmates; and maintenance and</i>	
30	<i>support of the facility and equipment.</i>	

31	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
32	Corrections Security Officers through 2010.	

**Performance Indicators:**

34	Number of inmates per Corrections Security Officer	3.6
----	--	-----

35	Average daily inmate population	5,108
----	---------------------------------	-------

36	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
37	escapees at large.	

**Performance Indicators:**

39	Number of escapes	0
----	-------------------	---

40	Number of apprehensions	0
----	-------------------------	---

41	Rehabilitation - Authorized Positions (9)	\$ 1,278,667
----	---	--------------

42	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
43	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
44	<i>recreational programs, on-the-job training, and institutional work programs.</i>	

45	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
----	---	--

**Performance Indicators:**

47	Percentage of the eligible population participating in	
48	educational activities	18.8%

49	Percentage of the eligible population on a waiting list	
50	for educational activities	7.4%

51	<b>Objective:</b> Increase the number of inmates participating in non-educational	
52	rehabilitative programs annually.	

**Performance Indicators:**

54	Number participating in pre-release programs	76
----	--	----

55	Number participating in faith-based programs	2
----	--	---

56	Number participating in sex offender programs	149
----	---	-----

1	Health Services - Authorized Positions (173)	\$ 15,830,241
2	<b>Program Description:</b> <i>Provides medical services (including a 90-bed hospital),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities).</i>	
6	<b>Objective:</b> Through inmate education regarding disease management, minimize	
7	the spread of communicable disease and the number of inmate days in	
8	public/private hospital facilities.	
9	<b>Performance Indicators:</b>	
10	Percentage of inmates with communicable disease	18.15%
11	Number of inmate days in public and private hospital facilities	896
12	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
13	programs.	
14	<b>Performance Indicator:</b>	
15	Number enrolled in substance abuse programs	380
16	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
17	<b>Performance Indicator:</b>	
18	Percentage of inmates on regular duty	97%
19	Auxiliary Account – Authorized Positions (12)	\$ <u>4,157,446</u>
20	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
21	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
22	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
23	<i>merchandise in the canteen.</i>	
24	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>105,020,953</u></b>
25	<b>MEANS OF FINANCE:</b>	
26	State General Fund (Direct)	\$ 98,926,957
27	State General Fund by:	
28	Interagency Transfers	\$ 172,500
29	Fees & Self-generated Revenues	\$ <u>5,921,496</u>
30	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>105,020,953</u></b>
31	<b>08-405 AVOYELLES CORRECTIONAL CENTER</b>	
32	<b>EXPENDITURES:</b>	
33	Administration - Authorized Positions (14)	\$ 2,356,048
34	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
35	<i>Administration includes the warden, institution business office, and American</i>	
36	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
37	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
38	<i>insurance, and lease-purchase of equipment.</i>	
39	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
40	year 2010.	
41	<b>Performance Indicator:</b>	
42	Percentage turnover of Corrections Security Officers	8%
43	Incarceration - Authorized Positions (309)	\$ 15,204,494
44	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
45	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
46	<i>clothing, and laundry) for 1,461 minimum and medium custody inmates; and</i>	
47	<i>maintenance and support of the facility and equipment.</i>	
48	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
49	Corrections Security Officer through 2010.	
50	<b>Performance Indicators:</b>	
51	Number of inmates per Corrections Security Officer	4.9
52	Average daily inmate population	1,474
53	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
54	escapees at large.	
55	<b>Performance Indicators:</b>	
56	Number of escapes	0
57	Number of apprehensions	0

1	Rehabilitation - Authorized Positions (5)	\$ 472,891
2	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
4	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
5	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
6	<b>Performance Indicators:</b>	
7	Percentage of the eligible population participating in	
8	educational activities	30.9%
9	Percentage of the eligible population on a waiting list	
10	for educational activities	4.4%
11	<b>Objective:</b> Increase the number of inmates participating in non-educational	
12	rehabilitative programs annually.	
13	<b>Performance Indicators:</b>	
14	Number participating in pre-release programs	1,507
15	Number participating in faith-based programs	18
16	Number participating in sex offender programs	61
17	Health Services - Authorized Positions (29)	\$ 2,167,905
18	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
19	<i>dental services, mental health services, and substance abuse counseling (including</i>	
20	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
21	<i>Anonymous activities).</i>	
22	<b>Objective:</b> Through inmate education regarding disease management, minimize	
23	the spread of communicable disease and the number of inmate days in	
24	public/private hospital facilities.	
25	<b>Performance Indicators:</b>	
26	Percentage of inmates with communicable disease	11.23%
27	Number of inmate days in public and private hospital facilities	340
28	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
29	programs.	
30	<b>Performance Indicator:</b>	
31	Number enrolled in substance abuse programs	300
32	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
33	<b>Performance Indicator:</b>	
34	Percentage of inmates on regular duty	97%
35	Auxiliary Account – Authorized Positions (4)	\$ <u>1,360,958</u>
36	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
37	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
38	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
39	<i>merchandise in the canteen.</i>	
40	TOTAL EXPENDITURES	\$ <u><u>21,562,296</u></u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 19,698,208
43	State General Fund by:	
44	Interagency Transfer	\$ 62,808
45	Fees & Self-generated Revenues	\$ <u>1,801,280</u>
46	TOTAL MEANS OF FINANCING	\$ <u><u>21,562,296</u></u>
47	<b>08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN</b>	
48	EXPENDITURES:	
49	Administration - Authorized Positions (29)	\$ 2,314,214
50	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
51	<i>Administration includes the warden, institution business office, and American</i>	
52	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
53	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
54	<i>insurance, and lease-purchase of equipment.</i>	
55	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
56	year 2010.	
57	<b>Performance Indicator:</b>	
58	Percentage turnover of Corrections Security Officers	22%

1	Incarceration - Authorized Positions (284)	\$ 12,709,205
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,092 female offenders of all custody classes; and</i>	
5	<i>maintenance and support of the facility and equipment.</i>	
6	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	<b>Performance Indicators:</b>	
9	Number of inmates per Corrections Security Officer	4.2
10	Average daily inmate population	1,092
11	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	<b>Performance Indicators:</b>	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (7)	\$ 457,658
17	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
20	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
21	<b>Performance Indicators:</b>	
22	Percentage of the eligible population participating in	
23	educational activities	35.5%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	18.5%
26	<b>Objective:</b> Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	<b>Performance Indicators:</b>	
29	Number participating in pre-release programs	2,784
30	Number participating in faith-based programs	3
31	Number participating in sex offender programs	17
32	Health Services - Authorized Positions (41)	\$ 3,705,244
33	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
34	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
35	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
36	<b>Objective:</b> Through inmate education regarding disease management, minimize	
37	the spread of communicable disease and the number of inmate days in	
38	public/private hospital facilities.	
39	<b>Performance Indicators:</b>	
40	Percentage of inmates with communicable disease	19.41%
41	Number of inmate days in public and private hospital facilities	58
42	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
43	programs.	
44	<b>Performance Indicators:</b>	
45	Number enrolled in substance abuse programs	237
46	Percentage of inmates that are self-reported with substance abuse	
47	problems upon admission	86%
48	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
49	<b>Performance Indicator:</b>	
50	Percentage of inmates on regular duty	97%
51	Auxiliary Account – Authorized Positions (2)	\$ 1,240,200
52	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
53	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
54	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
55	<i>merchandise in the canteen.</i>	
56	TOTAL EXPENDITURES	<u><u>\$ 20,426,521</u></u>

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 18,867,419
State General Fund by:	
Interagency Transfers	\$ 78,775
Fees & Self-generated Revenues	\$ 1,480,327

TOTAL MEANS OF FINANCING      \$ 20,426,521

**08-407 WINN CORRECTIONAL CENTER**

## EXPENDITURES:

Administration      \$ 193,024

**Program Description:** *Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.*

**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**Performance Indicator:**

Percentage of unit that is ACA accredited      100%

Purchase of Correctional Services      \$ 16,132,894

**Program Description:** *Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and the necessary level of security for 1,461 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings.*

**Objective:** Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

**Performance Indicators:**

Number of inmates per Corrections Security Officer      6.0  
Average daily inmate population      1,461

**Objective:** Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

**Performance Indicators:**

Number of escapes      0  
Number of apprehensions      0

**Objective:** Increase participation in educational programs by 5% by 2010.

**Performance Indicators:**

Percentage of the eligible population participating in educational activities      22.9%  
Percentage of the eligible population on a waiting list for educational activities      10.9%

**Objective:** Increase the number of inmates participating in non-educational rehabilitative programs annually.

**Performance Indicators:**

Number participating in pre-release programs      775  
Number participating in faith-based programs      4  
Number participating in sex offender programs      52

**Objective:** Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

**Performance Indicators:**

Percentage of inmates with communicable disease      13.48%  
Number of inmate days in public and private hospital facilities      728

**Objective:** Increase the number of inmates participating in substance abuse programs.

**Performance Indicator:**

Number enrolled in substance abuse programs      480

**Objective:** Maintain inmate participation in work programs at 97% or better.

**Performance Indicator:**

Percentage of inmates on regular duty      97%

TOTAL EXPENDITURES      \$ 16,325,918

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 16,195,996
State General Fund by:	
Interagency Transfers	\$ 25,140
Fees and Self-generated Revenues	\$ 104,782

TOTAL MEANS OF FINANCING    \$ 16,325,918

**08-408 ALLEN CORRECTIONAL CENTER**

## EXPENDITURES:

Administration    \$ 199,228

**Program Description:** *Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.*

**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**Performance Indicator:**

Percentage of unit that is ACA accredited    100%

## Purchase of Correctional Services

\$ 16,155,749

**Program Description:** *Privately managed correctional facility for 1,461 inmates operated by The GEO Group, Inc.; uses aggressive classification procedures to assist inmates in correcting antisocial behavior.*

**Objective:** Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

**Performance Indicators:**

Number of inmates per Corrections Security Officer    5.6  
Average daily inmate population    1,461

**Objective:** Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

**Performance Indicators:**

Number of escapes    0  
Number of apprehensions    0

**Objective:** Increase participation in educational programs by 5% by 2010.

**Performance Indicators:**

Percentage of the eligible population participating in educational activities    22.7%  
Percentage of the eligible population on a waiting list for educational activities    14.8%

**Objective:** Increase the number of inmates participating in non-educational rehabilitative programs annually.

**Performance Indicators:**

Number participating in pre-release programs    1,328  
Number participating in faith-based programs    70  
Number participating in sex offender programs    43

**Objective:** Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

**Performance Indicators:**

Percentage of inmates with communicable disease    11.05%  
Number of inmate days in public and private hospital facilities    388

**Objective:** Increase the number of inmates participating in substance abuse programs.

**Performance Indicator:**

Number enrolled in substance abuse programs    463

**Objective:** Maintain inmate participation in work programs at 97% or better.

**Performance Indicator:**

Percentage of inmates on regular duty    97%

TOTAL EXPENDITURES    \$ 16,354,977

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 16,237,254
State General Fund by:	
Interagency Transfers	\$ 25,140
Fees and Self-generated Revenues	\$ 92,583
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 16,354,977</b>

**08-409 DIXON CORRECTIONAL INSTITUTE**

## EXPENDITURES:

Administration - Authorized Positions (19)	\$ 2,724,108
--	--------------

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

**Performance Indicator:**

Percentage turnover of Corrections Security Officers	34%
--	-----

Incarceration - Authorized Positions (461)	\$ 24,012,964
--	---------------

**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,410 minimum and medium custody offenders; and maintenance and support for the facility and equipment.

**Objective:** Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

**Performance Indicators:**

Number of inmates per Corrections Security Officer	3.1
Average daily inmate population	1,403

**Objective:** Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

**Performance Indicators:**

Number of escapes	0
Number of apprehensions	0

Rehabilitation - Authorized Positions (11)	\$ 976,950
--	------------

**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

**Objective:** Increase participation in educational programs by 5% by 2010.

**Performance Indicators:**

Percentage of the eligible population participating in educational activities	25.1%
Percentage of the eligible population on a waiting list for educational activities	23.0%

**Objective:** Increase the number of inmates participating in non-educational rehabilitative programs annually.

**Performance Indicators:**

Number participating in pre-release programs	846
Number participating in faith-based programs	20
Number participating in sex offender programs	56

Health Services - Authorized Positions (32)	\$ 5,242,757
---	--------------

**Program Description:** Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Objective:** Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.

**Performance Indicators:**

Percentage of inmates with communicable disease	16.48%
Number of inmate days in public and private hospital facilities	392
Average number of inmates in dialysis unit	57.0

1	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
2	programs.	
3	<b>Performance Indicator:</b>	
4	Number enrolled in substance abuse programs	368
5	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
6	<b>Performance Indicator:</b>	
7	Percentage of inmates on regular duty	97%
8	Auxiliary Account - Authorized Positions (5)	\$ 1,635,840
9	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
10	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
11	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
12	<i>merchandise in the canteen.</i>	
13	TOTAL EXPENDITURES	\$ 34,592,619
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 31,519,537
16	State General Fund by:	
17	Interagency Transfers	\$ 808,640
18	Fees & Self-generated Revenues	\$ 2,264,442
19	TOTAL MEANS OF FINANCING	\$ 34,592,619
20	<b>08-412 J. LEVY DABADIE CORRECTIONAL CENTER</b>	
21	EXPENDITURES:	
22	Administration - Authorized Positions (9)	\$ 912,066
23	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
24	<i>Administration includes the warden, institution business office, and American</i>	
25	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
26	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
27	<i>insurance, and lease-purchase of equipment.</i>	
28	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
29	year 2010.	
30	<b>Performance Indicator:</b>	
31	Percentage turnover of Corrections Security Officers	27%
32	Incarceration - Authorized Positions (116)	\$ 5,996,108
33	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
34	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
35	<i>clothing, and laundry) for 500 minimum custody offenders; and maintenance and</i>	
36	<i>support of the facility and equipment.</i>	
37	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
38	Corrections Security Officer through 2010.	
39	<b>Performance Indicators:</b>	
40	Number of inmates per Corrections Security Officer	4.4
41	Average daily inmate population	500
42	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
43	escapees at large.	
44	<b>Performance Indicators:</b>	
45	Number of escapes	0
46	Number of apprehensions	0
47	Health Services - Authorized Positions (10)	\$ 683,093
48	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
49	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
50	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). Also</i>	
51	<i>provides rehabilitation opportunities to offenders through literacy, academic and</i>	
52	<i>vocational programs, religious guidance programs, recreational programs, on-the-</i>	
53	<i>job training, and institutional work programs.</i>	
54	<b>Objective:</b> Through inmate education regarding disease management, minimize	
55	the spread of communicable disease and the number of inmate days in	
56	public/private hospital facilities.	
57	<b>Performance Indicators:</b>	
58	Percentage of inmates with communicable disease	11.15%
59	Number of inmate days in public and private hospital facilities	49



1	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
2	programs.	
3	<b>Performance Indicator:</b>	
4	Number enrolled in substance abuse programs	240
5	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
6	<b>Performance Indicator:</b>	
7	Percentage of inmates on regular duty	97%
8	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
9	<b>Performance Indicators:</b>	
10	Percentage of the eligible population participating in	
11	educational activities	28.7%
12	Percentage of the eligible population on a waiting list	
13	for educational activities	8.0%
14	<b>Objective:</b> Increase the number of inmates participating in non-educational	
15	rehabilitative programs annually.	
16	<b>Performance Indicators:</b>	
17	Number participating in pre-release programs	162
18	Number participating in faith-based programs	22
19	Number participating in sex offender programs	0
20	Auxiliary Account – Authorized Positions (1)	\$ 533,431
21	<b>Account Description:</b> Funds the cost of providing an inmate canteen to allow	
22	inmates to use their accounts to purchase canteen items. Also provides for	
23	expenditures for the benefit of the inmate population from profits from the sale of	
24	merchandise in the canteen.	
25	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,124,698</b>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund (Direct)	\$ 6,968,866
28	State General Fund by:	
29	Interagency Transfers	\$ 178,440
30	Fees & Self-generated Revenues	\$ 977,392
31	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 8,124,698</b>
32	Payable out of the State General Fund by	
33	Fees and Self-generated Revenues to the Incarceration	
34	Program for an inmate work crew at the England	
35	Industrial Airpark, including one (1) corrections	
36	security officer position	\$ 32,000
37	Provided, however, that the performance standard for the key indicator "Number of inmates	
38	per Corrections Security Officer" shall decrease from 4.4 to 4.3.	
39	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>	
40	<b>EXPENDITURES:</b>	
41	Administration - Authorized Positions (22)	\$ 4,548,337
42	<b>Program Description:</b> Provides administration and institutional support.	
43	Administration includes the warden, institution business office, and American	
44	Correctional Association (ACA) accreditation reporting efforts. Institutional	
45	support includes telephone expenses, utilities, postage, Office of Risk Management	
46	insurance, and lease-purchase of equipment.	
47	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
48	year 2010.	
49	<b>Performance Indicator:</b>	
50	Percentage turnover of Corrections Security Officers	21%

1	Incarceration - Authorized Positions (548)	\$ 25,534,500
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 2,145 offenders of various custody levels; and</i>	
5	<i>maintenance and support of the facility and equipment. Operates the Intensive</i>	
6	<i>Motivational Program of Alternative Correctional Treatment (IMPACT).</i>	
7	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
8	Corrections Security Officer through 2010.	
9	<b>Performance Indicators:</b>	
10	Number of inmates per Corrections Security Officer	3.7
11	Average daily inmate population	2,089
12	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
13	escapees at large.	
14	<b>Performance Indicators:</b>	
15	Number of escapes	0
16	Number of apprehensions	0
17	Rehabilitation - Authorized Positions (6)	\$ 591,047
18	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
19	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
20	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
21	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
22	<b>Performance Indicators:</b>	
23	Percentage of the eligible population participating in	
24	educational activities	33.7%
25	Percentage of the eligible population on a waiting list	
26	for educational activities	30.1%
27	<b>Objective:</b> Increase the number of inmates participating in non-educational	
28	rehabilitative programs annually.	
29	<b>Performance Indicators:</b>	
30	Number completing the program (IMPACT)	294
31	Number participating in pre-release programs	2,574
32	Number participating in faith-based programs	249
33	Number participating in sex offender programs	70
34	Health Services - Authorized Positions (59)	\$ 6,334,912
35	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
36	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
37	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
38	<b>Objective:</b> Through inmate education regarding disease management, minimize	
39	the spread of communicable disease and the number of inmate days in	
40	public/private hospital facilities.	
41	<b>Performance Indicators:</b>	
42	Percentage of inmates with communicable disease	22.05%
43	Number of inmate days in public and private hospital facilities	2,414
44	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
45	programs.	
46	<b>Performance Indicators:</b>	
47	Number enrolled in substance abuse programs	300
48	Percentage of inmates that are self-reported with substance abuse	
49	problems upon admission	78%
50	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
51	<b>Performance Indicator:</b>	
52	Percentage of inmates on regular duty	97%
53	Diagnostic - Authorized Positions (85)	\$ 4,349,183
54	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly</i>	
55	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
56	<i>social workup.</i>	
57	<b>Objective:</b> Continue to operate the Adult Reception and Diagnostic Center in order	
58	to provide efficient and effective diagnosis, evaluation, and placement of offenders	
59	committed to the Department of Public Safety and Corrections.	
60	<b>Performance Indicators:</b>	
61	Number of persons processed annually	4,700
62	Average occupancy	465

1 Auxiliary Account – Authorized Positions (5) \$ 1,884,290  
 2 **Account Description:** Funds the cost of providing an inmate canteen to allow  
 3 inmates to use their accounts to purchase canteen items. Also provides for  
 4 expenditures for the benefit of the inmate population from profits from the sale of  
 5 merchandise in the canteen.

6 TOTAL EXPENDITURES \$ 43,242,269

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 40,648,728

9 State General Fund by:

10 Interagency Transfers \$ 79,716

11 Fees & Self-generated Revenues \$ 2,513,825

12 TOTAL MEANS OF FINANCING \$ 43,242,269

13 **08-414 DAVID WADE CORRECTIONAL CENTER**

14 EXPENDITURES:

15 Administration - Authorized Positions (18) \$ 3,113,729

16 **Program Description:** Provides administration and institutional support.  
 17 Administration includes the warden, institution business office, and American  
 18 Correctional Association (ACA) accreditation reporting efforts. Institutional  
 19 support includes telephone expenses, utilities, postage, Office of Risk Management  
 20 insurance, and lease-purchase of equipment.

21 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the  
 22 year 2010.

23 **Performance Indicator:**

24 Percentage turnover of Corrections Security Officers 16%

25 Incarceration - Authorized Positions (353) \$ 17,753,940

26 **Program Description:** Provides security; services related to the custody and care  
 27 (inmate classification and record keeping and basic necessities such as food,  
 28 clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance  
 29 and support of the facility and equipment.

30 **Objective:** Minimize security breaches by maintaining the number of inmates per  
 31 Corrections Security Officer through 2010.

32 **Performance Indicators:**

33 Number of inmates per Corrections Security Officer 3.0

34 Average daily inmate population 1,088

35 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all  
 36 escapees at large.

37 **Performance Indicators:**

38 Number of escapes 0

39 Number of apprehensions 0

40 Rehabilitation - Authorized Positions (6) \$ 662,005

41 **Program Description:** Provides rehabilitation opportunities to offenders through  
 42 literacy, academic and vocational programs, religious guidance programs,  
 43 recreational programs, on-the-job training, and institutional work programs.

44 **Objective:** Increase participation in educational programs by 5% by 2010.

45 **Performance Indicators:**

46 Percentage of the eligible population participating in  
 47 educational activities 25.0%

48 Percentage of the eligible population on a waiting list  
 49 for educational activities 4.0%

50 **Objective:** Increase the number of inmates participating in non-educational  
 51 rehabilitative programs annually.

52 **Performance Indicators:**

53 Number participating in pre-release programs 1,968

54 Number participating in faith-based programs 37

55 Number participating in sex offender programs 65

1	Health Services - Authorized Positions (29)	\$ 2,617,954
2	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities).</i>	
6	<b>Objective:</b> Through inmate education regarding disease management, minimize	
7	the spread of communicable disease and the number of inmate days in	
8	public/private hospital facilities.	
9	<b>Performance Indicators:</b>	
10	Percentage of inmates with communicable disease	14.03%
11	Number of inmate days in public and private hospital facilities	352
12	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
13	programs.	
14	<b>Performance Indicators:</b>	
15	Number enrolled in substance abuse programs	764
16	Percentage of inmates that are self-reported with substance abuse	
17	problems upon admission	78%
18	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
19	<b>Performance Indicator:</b>	
20	Percentage of inmates on regular duty	97%
21	Forcht-Wade Correctional Center - Authorized Positions (241)	\$ 11,046,144
22	<b>Program Description:</b> <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
23	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
24	<i>and has a rated capacity of 702 inmates. The unit currently performs special</i>	
25	<i>functions as the North Louisiana Reception and Diagnostic Center, the Intensive</i>	
26	<i>Motivational Program of Alternative Correctional Treatment (IMPACT), and the</i>	
27	<i>housing of geriatric inmates.</i>	
28	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
29	year 2010.	
30	<b>Performance Indicator:</b>	
31	Percentage turnover of Corrections Security Officers	38%
32	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
33	Corrections Security Officer through 2010.	
34	<b>Performance Indicators:</b>	
35	Number of inmates per Corrections Security Officer	4.4
36	Average daily inmate population	702
37	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
38	escapees at large.	
39	<b>Performance Indicators:</b>	
40	Number of escapes	0
41	Number of apprehensions	0
42	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
43	<b>Performance Indicators:</b>	
44	Percentage of the eligible population participating in	
45	educational activities	18.0%
46	Percentage of the eligible population on a waiting list	
47	for educational activities	1.0%
48	<b>Objective:</b> Increase the number of inmates participating in non-educational	
49	rehabilitative programs annually.	
50	<b>Performance Indicators:</b>	
51	Number completing the program (IMPACT)	126
52	Number participating in pre-release programs	500
53	Number participating in faith-based programs	25
54	Number participating in sex offender programs	30
55	<b>Objective:</b> Through inmate education regarding disease management, minimize	
56	the spread of communicable disease and the number of inmate days in	
57	public/private hospital facilities.	
58	<b>Performance Indicators:</b>	
59	Percentage of inmates with communicable disease	14.03%
60	Number of inmate days in public and private hospital facilities	1,406
61	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
62	programs.	
63	<b>Performance Indicator:</b>	
64	Number enrolled in substance abuse programs	350

1	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
2	<b>Performance Indicator:</b>	
3	Percentage of inmates on regular duty	97%
4	Steve Hoyle Rehabilitation Center - Authorized Positions (152)	\$ 11,518,851
5	<b>Program Description:</b> <i>The Steve Hoyle Rehabilitation Center, a division of David</i>	
6	<i>Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260</i>	
7	<i>inmates. This unit provides a therapeutic community approach to house and treat</i>	
8	<i>offenders with multiple DWI convictions. The intensive treatment program consists</i>	
9	<i>of multiple phases promoting behavior modification coupled with reintegration,</i>	
10	<i>relapse prevention and aftercare services. The program is designed for 18-24</i>	
11	<i>months.</i>	
12	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
13	year 2010.	
14	<b>Performance Indicator:</b>	
15	Percentage turnover of Corrections Security Officers	6%
16	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
17	Corrections Security Officer through 2010.	
18	<b>Performance Indicators:</b>	
19	Number of inmates per Corrections Security Officer	2.0
20	Average daily inmate population	260
21	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
22	escapees at large.	
23	<b>Performance Indicators:</b>	
24	Number of escapes	0
25	Number of apprehensions	0
26	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
27	<b>Performance Indicators:</b>	
28	Percentage of the eligible population participating in	
29	educational activities	33.0%
30	Percentage of the eligible population on a waiting list	
31	for educational activities	2.0%
32	<b>Objective:</b> Increase the number of inmates participating in non-educational	
33	rehabilitative programs annually.	
34	<b>Performance Indicators:</b>	
35	Number participating in pre-release programs	150
36	Number participating in faith-based programs	25
37	Number participating in sex offender programs	0
38	<b>Objective:</b> Through inmate education regarding disease management, minimize	
39	the spread of communicable disease and the number of inmate days in	
40	public/private hospital facilities.	
41	<b>Performance Indicators:</b>	
42	Percentage of inmates with communicable disease	14.03%
43	Number of inmate days in public and private hospital facilities	30
44	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
45	programs.	
46	<b>Performance Indicator:</b>	
47	Number enrolled in substance abuse programs	208
48	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
49	<b>Performance Indicator:</b>	
50	Percentage of inmates on regular duty	97%
51	Auxiliary Account – Authorized Positions (4)	\$ 1,614,850
52	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
53	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
54	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
55	<i>merchandise in the canteen.</i>	
56	TOTAL EXPENDITURES	\$ 48,327,473
57	MEANS OF FINANCE:	
58	State General Fund (Direct)	\$ 46,004,095
59	State General Fund by:	
60	Interagency Transfers	\$ 120,327
61	Fees & Self-generated Revenues	\$ 2,203,051
62	TOTAL MEANS OF FINANCING	\$ 48,327,473

**08-415 ADULT PROBATION AND PAROLE****EXPENDITURES:**

Administration and Support - Authorized Positions (36)	\$ 3,544,173
--	--------------

**Program Description:** *Provides management direction, guidance, coordination, and administrative support.*

**General Performance Information:***(All data are as of July 1, 2004)*

Expenditure per offender supervised in Louisiana	\$725
--	-------

Average expenditure per offender supervised in southern region	\$1,035
--	---------

Louisiana's rank among southern states in expenditure per offender supervised	3rd lowest
---	------------

**Objective:** To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.

**Performance Indicators:**

Percentage of ACA accreditation maintained	100%
--	------

Average cost per day per offender supervised	\$2.17
--	--------

Field Services - Authorized Positions (815)	<u>\$ 47,437,267</u>
---	----------------------

**Program Description:** *Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.*

**General Performance Information:***(All data are as of July 1, 2004)*

Average number of offenders per agent in Louisiana	112.4
--	-------

Average number of offenders per agent in southern region	78.2
--	------

**Objective:** Reduce average caseload per agent to no more than 105 by 2010.

**Performance Indicators:**

Total number of investigations performed	36,452
--	--------

Average caseload per agent (number of offenders)	121
--	-----

Average number of offenders under supervision	63,571
---	--------

Average number of offenders under electronic surveillance	500
---	-----

**Objective:** Reduce the percentage of probationers and parolees returning to high-cost incarceration by 5% by 2010.

**Performance Indicators:**

Number successfully completing revocation program	728
---	-----

Percentage successfully completing the revocation program	80%
---	-----

TOTAL EXPENDITURES	<u>\$ 50,981,440</u>
--------------------	----------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 37,251,462
-----------------------------	---------------

## State General Fund by:

Fees & Self-generated Revenues from prior and current year collections	<u>\$ 13,729,978</u>
--	----------------------

TOTAL MEANS OF FINANCING	<u>\$ 50,981,440</u>
--------------------------	----------------------

**08-416 WASHINGTON CORRECTIONAL INSTITUTE****EXPENDITURES:**

Administration - Authorized Positions (15)	\$ 2,440,898
--	--------------

**Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

**Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

**Performance Indicator:**

Percentage turnover of Corrections Security Officers	13%
--	-----

1	Incarceration - Authorized Positions (335)	\$ 16,676,941
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance</i>	
5	<i>and support of the facility and equipment.</i>	
6	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	<b>Performance Indicators:</b>	
9	Number of inmates per Corrections Security Officer	3.4
10	Average daily inmate population	1,132
11	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	<b>Performance Indicators:</b>	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (5)	\$ 409,470
17	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
20	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
21	<b>Performance Indicators:</b>	
22	Percentage of the eligible population participating in	
23	educational activities	33.6%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	6.4%
26	<b>Objective:</b> Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	<b>Performance Indicators:</b>	
29	Number participating in pre-release programs	1,463
30	Number participating in faith-based programs	28
31	Number participating in sex offender programs	88
32	Health Services - Authorized Positions (25)	\$ 2,453,862
33	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
34	<i>dental services, mental health services, and substance abuse counseling (including</i>	
35	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
36	<i>Anonymous activities).</i>	
37	<b>Objective:</b> Through inmate education regarding disease management, minimize	
38	the spread of communicable disease and the number of inmate days in	
39	public/private hospital facilities.	
40	<b>Performance Indicators:</b>	
41	Percentage of inmates with communicable disease	17.18%
42	Number of inmate days in public and private hospital facilities	397
43	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
44	programs.	
45	<b>Performance Indicator:</b>	
46	Number enrolled in substance abuse programs	592
47	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
48	<b>Performance Indicator:</b>	
49	Percentage of inmates on regular duty	97%
50	Auxiliary Account – Authorized Positions (3)	\$ 1,025,672
51	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
52	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
53	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
54	<i>merchandise in the canteen.</i>	
55	TOTAL EXPENDITURES	<u>\$ 23,006,843</u>
56	MEANS OF FINANCE:	
57	State General Fund (Direct)	\$ 21,465,497
58	State General Fund by:	
59	Interagency Transfers	\$ 69,637
60	Fees & Self-generated Revenues	<u>\$ 1,471,709</u>
61	TOTAL MEANS OF FINANCING	<u>\$ 23,006,843</u>

**08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS****EXPENDITURES:**Adult Community-Based Rehabilitation Programs \$ 3,205,220

**Program Description:** *Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

**Objective:** Reduce recidivism of inmates participating in work release programs to 41% or less by 2010.

**Performance Indicators:**

Recidivism rate of inmates who participated in work release programs 48.0%

Average number of persons in program per day 481

Average cost per day per offender \$18.25

Percentage of total inmate population in community-based programs 1.29%

**TOTAL EXPENDITURES** \$ 3,205,220**MEANS OF FINANCE:**State General Fund (Direct) \$ 3,205,220**TOTAL MEANS OF FINANCING** \$ 3,205,220**PUBLIC SAFETY SERVICES****08-418 OFFICE OF MANAGEMENT AND FINANCE****EXPENDITURES:**Management and Finance Program - Authorized Positions (206) \$ 32,030,469

**Program Description:** *Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.*

**Objective:** To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment.

**Performance Indicator:**Savings department wide from successful completion  
of the State Loss Prevention Audit \$362,646

**Objective:** To conduct internal, compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies.

**Performance Indicators:**

Number of internal and compliance audits performed 156

Number of deficiencies identified 234

Percentage of deficiencies corrected 94%

**TOTAL EXPENDITURES** \$ 32,030,469**MEANS OF FINANCE:****State General Fund by:**

Interagency Transfers \$ 6,476,144

Fees &amp; Self-generated Revenues \$ 22,674,775

**Statutory Dedications:**

Riverboat Gaming Enforcement Fund \$ 1,006,423

Video Draw Poker Device Fund \$ 1,873,127**TOTAL MEANS OF FINANCING** \$ 32,030,469



**08-419 OFFICE OF STATE POLICE****EXPENDITURES:**

**Traffic Enforcement Program - Authorized Positions (814)** \$ 93,371,861

**Program Description:** *Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.*

**Objective:** To decrease fatalities to 1.9 per 100 million miles traveled by June 30, 2010.

**Performance Indicators:**

Percentage of State Police Manpower Allocation Study coverage level implemented	55%
Number of fatalities per 100 million miles	2

**Objective:** Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), hold the number of fatal commercial-related crashes to a level no greater than 150 annually through 2010.

**Performance Indicators:**

Number of fatal commercial-related crashes	119
Number of Motor Carrier Safety compliance audits conducted	566

**Objective:** By the end of fiscal year 2010, to increase by 5% the number of weight enforcement contacts per enforcement hour.

**Performance Indicator:**

Number of commercial carriers checked for overweight violations	13,796
---	--------

**Criminal Investigation Program - Authorized Positions (216)** \$ 15,566,883

**Program Description:** *Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud; conducts background investigations for the Louisiana Lottery Corporation; investigates cases involving the distribution of narcotics and dangerous substances.*

**Objective:** Increase the number of criminal investigations by 5% by June 30, 2010.

**Performance Indicators:**

Number of criminal investigations initiated	900
Number of criminal investigations closed	825
Percentage of investigations closed to investigations opened	92%

**Objective:** Increase other agency assists by 10% by June 30, 2010.

**Performance Indicators:**

Number of other agency assists	2,325
Percentage change in other agency assists	(25%)
Number of assists per staff	13

**Operational Support Program - Authorized Positions (324)** \$ 81,484,609

**Program Description:** *Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.*

**Objective:** The Crime Laboratory will maintain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2010.

**Performance Indicators:**

Percentage of ASCLD/LAB essential criteria met	100%
Percentage of ASCLD/LAB important criteria met	85%
Percentage of ASCLD/LAB desirable criteria met	80%

**Objective:** To increase the percentage of lab requests analyzed by 10% by June 30, 2010.

**Performance Indicators:**

Total number of lab requests for analysis	13,000
Total number of lab requests analyzed	7,779
Percentage of lab requests analyzed	60%

1	<b>Objective:</b> The Bureau of Criminal Identification and Information will collect 98%	
2	of all submitted criminal arrests, by June 30, 2010 by electronic means through the	
3	Automatic Fingerprint Identification System (AFIS).	
4	<b>Performance Indicator:</b>	
5	Percentage of criminal bookings processed on AFIS	95%
6	<b>Objective:</b> The Bureau of Criminal Identification and Information will ensure that	
7	90% of the requests received to update criminal history information are processed	
8	into the Louisiana Computerized Criminal History System (LACCH) and	
9	electronically available by June 30, 2010.	
10	<b>Performance Indicators:</b>	
11	Number of expungements processed	7,008
12	Percentage of received requests processed	72%
13	<b>Objective:</b> Increase mobile patrols (vehicle and bicycle) for the capitol complex	
14	and the Department of Public Safety headquarters compound by 10% by 2010.	
15	<b>Performance Indicators:</b>	
16	Number of vehicle miles patrolled	174,677
17	Number of bicycle miles patrolled	510
18	<b>Gaming Enforcement Program - Authorized Positions (285)</b>	\$ 21,362,916
19	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>	
20	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
21	<i>and gaming equipment and manufacturers.</i>	
22	<b>Objective:</b> To decrease the percentage of violations to gaming compliance	
23	inspections by 5% by June 30, 2010.	
24	<b>Performance Indicators:</b>	
25	Number of casino gaming compliance inspections conducted	2,013
26	Number of casino gaming violations issued	483
27	Percentage of casino gaming inspections with violations	24%
28	Number of video gaming compliance inspections conducted	750
29	Number of video gaming violations issued	87
30	Percentage of video gaming inspections with violations	12%
31	<b>Auxiliary Account</b>	\$ <u>1,584,335</u>
32	<b>Account Description:</b> <i>Provides for maintenance expenses associated with</i>	
33	<i>statewide communications system.</i>	
34	<b>TOTAL EXPENDITURES</b>	\$ <u><u>213,370,604</u></u>
35	<b>MEANS OF FINANCE:</b>	
36	General Fund (Direct)	\$ 6,433,853
37	State General Fund by:	
38	Interagency Transfers	\$ 42,643,029
39	Fees & Self-generated Revenues	\$ 33,076,009
40	Statutory Dedications:	
41	Public Safety DWI Testing, Maintenance and Training	\$ 616,890
42	Louisiana Towing and Storage Fund	\$ 297,768
43	Riverboat Gaming Enforcement Fund	\$ 54,042,304
44	Video Draw Poker Device Fund	\$ 3,237,387
45	Transportation Trust Fund - Regular	\$ 34,844,633
46	Concealed Handgun Permit Fund	\$ 380,201
47	Right to Know Fund	\$ 200,000
48	Insurance Fraud Investigation Fund	\$ 2,249,430
49	Hazardous Materials Emergency Response Fund	\$ 115,129
50	Explosives Trust Fund	\$ 215,795
51	Criminal Identification and Information Fund	\$ 3,013,399
52	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 1,286,242
53	Tobacco Tax Health Care Fund	\$ 7,002,250
54	Louisiana State Police Salary Fund	\$ 15,600,000
55	Sex Offender Registry Technology Fund	\$ 200,000
56	Federal Funds	\$ <u>7,916,285</u>
57	<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>213,370,604</u></u>
58	Payable out of the State General Fund by Statutory	
59	Dedications out of the Criminal Identification and	
60	Information Fund to the Operational Support Program	
61	for information technology upgrades	\$ 7,778,915

Payable out of the State General Fund by  
Statutory Dedications out of the Public Safety DWI Testing,  
Maintenance and Training Fund to the Operational Support  
Program for the replacement of twenty-one (21) intoxilyzers \$ 113,820

FOR:  
Traffic Enforcement Program, including nine (9) positions \$ 551,757  
Criminal Investigation Program, including two (2) positions \$ 158,306  
Gaming Enforcement Program, including four (4) positions \$ 260,157

TOTAL EXPENDITURES \$ 970,220

FROM:  
State General Fund by:  
Fees and Self-generated Revenues \$ 970,220

TOTAL MEANS OF FINANCING \$ 970,220

Payable out of the State General Fund by  
Statutory Dedications from the Video Draw  
Poker Device Fund from prior year collections  
for acquisition of a new video poker  
computer monitoring system \$ 2,862,500

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(See Preamble Section 18.C.(3))

FOR:  
DNA sampling of convicted offenders and felony arrestees  
in Operational Support Program \$ 3,297,254

TOTAL EXPENDITURES \$ 3,297,254

FROM:  
Criminal Identification and Information Fund \$ \$3,297,254

TOTAL MEANS OF FINANCING \$ 3,297,254

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues derived from federal and state drug asset forfeitures shall be carried forward and shall be available for expenditure.

**08-420 OFFICE OF MOTOR VEHICLES**

EXPENDITURES:  
Licensing Program - Authorized Positions (770) \$ 57,428,647

**Program Description:** *Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, policies, and procedures; collects over \$700 million in taxes annually.*

**Objective:** Increase customer satisfaction by 3% by June 30, 2006.

**Performance Indicators:**

Number of walk-in customers	3,464,973
Number of vehicle registration transactions performed by Public Tag Agents	882,460
Number of transactions conducted by Mobile Motor Vehicle Office	3,260
Number of vehicle registrations/driver's license field office locations	86
Number of field reinstatement locations	22
Percentage of toll-free telephone calls answered	52%
Average wait time in telephone queue (in minutes)	2
Percentage of customers satisfied or very satisfied	95%

1	<b>Objective:</b> Increase homeland security efforts by 80% by June 30, 2010.	
2	<b>Performance Indicators:</b>	
3	Number of drivers license/ID card records	4,594,471
4	Number of driver license/identification card records checked	
5	against Office of Public Health	20,000
6	Number of in-house audits performed	225
7	Percentage of errors found during in-house audits	3%
8	Number of hazardous material drivers required	
9	to be fingerprinted	10,000
10	<b>TOTALEXPENDITURES</b>	<b><u>\$ 57,428,647</u></b>
11	<b>MEANS OF FINANCE:</b>	
12	State General Fund by:	
13	Fees & Self-generated Revenues from prior and current	
14	year collections	\$ 46,637,311
15	Statutory Dedications:	
16	Motor Vehicles Customer Service and Technology Fund	\$ 10,500,000
17	Federal Funds	<u>\$ 291,336</u>
18	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 57,428,647</u></b>
19	Payable out of the State General Fund (Direct)	
20	to the Office of Motor Vehicles for Organ Donor	
21	Awareness Initiative	\$ 100,000
22	<b>08-421 OFFICE OF LEGAL AFFAIRS</b>	
23	<b>EXPENDITURES:</b>	
24	Legal Program - Authorized Positions (13)	<u>\$ 3,102,062</u>
25	<b>Program Description:</b> <i>Provides legal assistance, handles litigation, drafts</i>	
26	<i>legislation, and provides representation in administrative hearings.</i>	
27	<b>Objective:</b> To defend 100% of driver's license suits, State Civil Service and State	
28	Police Commission appeals of disciplinary actions, denial of subpoenas deuces	
29	tecum (SDT) and public record requests, administrative actions of the Office of the	
30	State Fire Marshal, and administrative actions of the Office of State Police	
31	Transportation and Environmental Safety Section (TESS).	
32	<b>Performance Indicators:</b>	
33	Percentage of driver's license suits defended	100%
34	Number of driver's license suits defended	300
35	Percentage of appeals that result in the affirmation of	
36	driver's license suspensions	95%
37	Percentage of Civil Service and State Police Commission	
38	appeals defended	100%
39	Number of disciplinary actions defended	240
40	Percentage of Civil Service and State Police Commission	
41	appeals that result in affirmation of the action of the	
42	appointing authority	100%
43	Percentage of denial of SDT and public records requests defended	100%
44	Number of denial of SDT and public records requests	
45	defended	398
46	Percentage of denial of SDT and public records requests	
47	defended affirmed	100%
48	Percentage of Fire Marshal administrative actions defended	100%
49	Number of Fire Marshal administrative actions defended	52
50	Percentage of Fire Marshal administrative actions defended	
51	affirmed	100%
52	Percentage of TESS administrative actions defended	100%
53	Number of TESS administrative actions defended	90
54	Percentage of TESS administrative actions defended affirmed	100%
55	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 3,102,062</u></b>
56	<b>MEANS OF FINANCE:</b>	
57	State General Fund by:	
58	Fees & Self-generated Revenues	<u>\$ 3,102,062</u>
59	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 3,102,062</u></b>

1	Payable out of the State General Fund by Fees	
2	and Self-generated Revenues to the Legal Program	
3	for increases in the Division of Administrative Law	
4	hearing fees	\$ 65,163

5      **08-422 OFFICE OF STATE FIRE MARSHAL**

6      **EXPENDITURES:**

7	Fire Prevention Program - Authorized Positions (182)	\$ 12,348,147
---	--	---------------

8      **Program Description:** *Performs fire and safety inspections of all facilities*  
9      *requiring state or federal licenses; certifies health care facilities for compliance*  
10     *with fire and safety codes; certifies and licenses fire protection sprinklers and*  
11     *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*  
12     *distributors, and retailers of fireworks. Investigates fires not covered by a*  
13     *recognized fire protection bureau; maintains a data depository and provides*  
14     *statistical analyses of all fires. Reviews final construction plans and specifications*  
15     *for new or remodeled buildings in the state (except one and two family dwellings)*  
16     *for compliance with fire, safety and accessibility laws; reviews designs and*  
17     *calculations for fire extinguishing systems, alarm systems, portable fire*  
18     *extinguishers, and dry chemical suppression systems.*

19     **Objective:** By 2007 the Inspections Section will maintain 95% of the total number  
20     of annual inspections required.

21     **Performance Indicators:**

22	Percentage of required inspections conducted	94%
23	Number of required inspections	73,831

24     **Objective:** The Arson Enforcement Section, to exceed the national arson clearance  
25     rate of 16% by 2010.

26     **Performance Indicator:**

27	Louisiana arson clearance rate	18%
----	--------------------------------	-----

28     **Objective:** By 2010 the Plan Review Section will reduce the time required to  
29     complete a final review of construction documents by 5%.

30     **Performance Indicator:**

31	Average review time per project (in man-hours)	3
32	Percentage of projects reviewed within 5 workdays	75%

33	<b>TOTAL EXPENDITURES</b>	<b>\$ 12,348,147</b>
----	---------------------------	----------------------

34     **MEANS OF FINANCE:**

35     **State General Fund by:**

36	Interagency Transfers	\$ 240,000
----	-----------------------	------------

37	Fees & Self-generated Revenues	\$ 2,840,902
----	--------------------------------	--------------

38     **Statutory Dedications:**

39	Louisiana Fire Marshal Fund	\$ 8,441,782
----	-----------------------------	--------------

40	Louisiana Alarm Regulatory Trust Fund	\$ 250,463
----	---------------------------------------	------------

41	Two Percent Fire Insurance Fund	\$ 320,000
----	---------------------------------	------------

42	Fire Protection Trust Fund	\$ 200,000
----	----------------------------	------------

43	Fire Sprinkler Trust Fund	\$ 55,000
----	---------------------------	-----------

44	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 12,348,147</b>
----	---------------------------------	----------------------

**08-423 LOUISIANA GAMING CONTROL BOARD****EXPENDITURES:**

Louisiana Gaming Control Board - Authorized Positions (5)	<u>\$ 1,253,321</u>
---	---------------------

**Program Description:** *Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.*

**Objective:** To decrease by 100% the number of known disqualified and unsuitable persons, identified by the Louisiana State Police and/or Attorney General gaming investigators in order to eliminate criminal and known corrupt influences on the gaming industry.

**Performance Indicators:**

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	375
Hearing officer decisions, by category:	
Number of hearing officer decisions – Casino Gaming	175
Number of hearing officer decisions - Video Poker	170
Louisiana Gaming Control Board (LGCB) decisions, by category:	
Number of LGCB decisions - Video Poker	75
Number of LGCB decisions – Casino Gaming	60
Administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:	
Number of administrative actions - Video Poker	80
Number of administrative actions – Casino Gaming	100
Licenses and permits issued, by category:	
Number of licenses and permits issued - Video Poker	580
Number of licenses and permits issued – Casino Gaming	200

TOTAL EXPENDITURES	<u>\$ 1,253,321</u>
--------------------	---------------------

**MEANS OF FINANCE:**

## State General Fund by:

## Statutory Dedication:

Riverboat Gaming Enforcement Fund	\$ 1,139,563
Pari-mutuel Live Racing Facility Gaming Control Fund	<u>\$ 113,758</u>

TOTAL MEANS OF FINANCING	<u>\$ 1,253,321</u>
--------------------------	---------------------

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION****EXPENDITURES:**

Administrative Program - Authorized Positions (10)	<u>\$ 686,827</u>
--	-------------------

**Program Description:** *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

**Objective:** Reduce the number of fires related to liquefied petroleum gas by 25% from fiscal year 2005-2006 through fiscal year 2009-2010 (5% per fiscal year).

**Performance Indicator:**

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	22
--	----

TOTAL EXPENDITURES	<u>\$ 686,827</u>
--------------------	-------------------

**MEANS OF FINANCE:**

## State General Fund by:

## Statutory Dedication:

Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 686,827</u>
--	-------------------

TOTAL MEANS OF FINANCING	<u>\$ 686,827</u>
--------------------------	-------------------

**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION****EXPENDITURES:**

Administrative Program - Authorized Positions (14)	<u>\$ 19,021,640</u>
--	----------------------

**Program Description:** *Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.*

**Objective:** To reduce the fatality rate on Louisiana streets, roads, and highways from 2.1 in 2002 to 1.0 per 100 million vehicle miles traveled by the end of fiscal year 2010.

**Performance Indicators:**

Louisiana highway death rate per 100 million vehicle miles traveled	1.9
---	-----

**Objective:** Reduce the percent of impaired driving traffic fatalities in Louisiana from 47% in 2002 to 38% by 2010.

**Performance Indicators:**

Percentage of traffic fatalities with alcohol involved	41%
--	-----

**Objective:** To increase safety belt usage for all vehicle occupants from 68.6% in 2002 to 85% by the end of fiscal year 2010.

**Performance Indicators:**

Percentage of safety belt usage statewide	75%
---	-----

**Objective:** To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2002 to 90% by the end of fiscal year 2010.

**Performance Indicators:**

Percentage of child restraint usage statewide	87%
---	-----

TOTAL EXPENDITURES	<u>\$ 19,021,640</u>
--------------------	----------------------

**MEANS OF FINANCE:**

## State General Fund by:

Interagency Transfers	\$ 1,100,000
-----------------------	--------------

Fees & Self-generated Revenues	\$ 150,074
--------------------------------	------------

Federal Funds	<u>\$ 17,771,566</u>
---------------	----------------------

TOTAL MEANS OF FINANCING	<u>\$ 19,021,640</u>
--------------------------	----------------------

**YOUTH SERVICES**

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Youth Services may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 50 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

**08-403 OFFICE OF YOUTH DEVELOPMENT****EXPENDITURES:**

Administration - Authorized Positions (88)	\$ 30,421,990
--	---------------

**Program Description:** *Provides leadership, policy development, financial management, and American Correctional Association (ACA) accreditation reporting efforts; develops and implements staffing standards/formulas for youth services.*

**Objective:** Reduce recidivism rate (18-month follow-up) to 23% by 2010.

**Performance Indicators:**

Recidivism rate (18-month follow-up)	25.0%
--------------------------------------	-------

Recidivism rate (5-year follow up)	44.5%
------------------------------------	-------

Percentage of youth under probation or parole supervision who are revoked	7.0%
---	------

1	<b>Objective:</b> Provide treatment and rehabilitation opportunities geared to the	
2	assessed needs of youth.	
3	<b>Performance Indicators:</b>	
4	Systemwide average monthly enrollment in GED program	126
5	Systemwide number receiving GEDs	78
6	Systemwide average monthly enrollment in vo-tech programs	151
7	Systemwide number receiving vo-tech certificates	808

8	<b>Objective:</b> Ensure that all staff are trained in accordance with the new staff	
9	development program by 2006.	
10	<b>Performance Indicator:</b>	
11	Percentage of OYD staff receiving new staff development training	100.0%

12 Swanson Correctional Center for Youth - Authorized Positions (369) \$ 19,483,193

13 **Program Description:** *Includes institution business office, incarceration,*  
 14 *rehabilitation, health services for male youth, and American Correctional*  
 15 *Association (ACA) accreditation reporting efforts. Provides for the custody,*  
 16 *control, care, and treatment of adjudicated youth through enforcement of the laws*  
 17 *and implementation of programs designed to ensure the safety of the public, staff,*  
 18 *and youth by reintegrating youth into society.*

19	<b>Objective:</b> Improve the environment in OYD facilities by implementing a dorm	
20	management system by 2006.	
21	<b>Performance Indicators:</b>	
22	Percentage of dorms actively participating in the	
23	dorm management system	100.0%
24	Percentage of dorms in adherence with the established	
25	Code of Conduct	100.0%
26	Capacity	241
27	Average daily census	241
28	Average dorm density	24

29	<b>Objective:</b> Provide treatment and rehabilitation opportunities geared to the	
30	assessed needs of youth.	
31	<b>Performance Indicators:</b>	
32	Average monthly enrollment in GED program	60
33	Number receiving GEDs	22
34	Average monthly enrollment in vo-tech program	80
35	Number receiving vo-tech certificates	198
36	Total number of participants in Fast Track	100
37	Capacity – Fast Track	25

38 Jetson Correctional Center for Youth - Authorized Positions (472) \$ 25,193,181

39 **Program Description:** *Includes institution business office, incarceration,*  
 40 *rehabilitation, health services for both male and female youth, and American*  
 41 *Correctional Association (ACA) accreditation reporting efforts. Provides for the*  
 42 *custody, control, care, and treatment of adjudicated youth through enforcement of*  
 43 *laws and implementation of programs designed to ensure the safety of the public,*  
 44 *staff, and youth by reintegrating youth into society.*

45	<b>Objective:</b> Improve the environment in OYD facilities by implementing a dorm	
46	management system by 2006.	
47	<b>Performance Indicators:</b>	
48	Percentage of dorms actively participating in the	
49	dorm management system	100.0%
50	Percentage of dorms in adherence with the established	
51	Code of Conduct	100.0%
52	Capacity	324
53	Average daily census	324
54	Average dorm density	23

55	<b>Objective:</b> Provide timely and comprehensive individualized treatment for youth	
56	in OYD facilities by 2006.	
57	<b>Performance Indicators:</b>	
58	Percentage of youth who receive assessments within 30 days of arrival	90.0%
59	Percentage of youth receiving services as identified in	
60	Individual Intervention Plans (IIPs)	100.0%

61	<b>Objective:</b> Provide treatment and rehabilitation opportunities geared to the	
62	assessed needs of youth.	
63	<b>Performance Indicators:</b>	
64	Average monthly enrollment in GED program	58
65	Number receiving GEDs	47
66	Average monthly enrollment in vo-tech program	71
67	Number receiving vo-tech certificates	610



1	Bridge City Correctional Center for Youth - Authorized Positions (154)	\$ 8,416,509
2	<b>Program Description:</b> <i>Includes institution business office, incarceration,</i>	
3	<i>rehabilitation, health services for male youth, and American Correctional</i>	
4	<i>Association (ACA) accreditation reporting efforts. Provides for the custody,</i>	
5	<i>control, care, and treatment of adjudicated youth through enforcement of laws and</i>	
6	<i>implementation of programs designed to ensure the safety of the public, staff, and</i>	
7	<i>youth by reintegrating youth into society.</i>	
8	<b>Objective:</b> Improve the environment in OYD facilities by implementing a dorm	
9	management system by 2006.	
10	<b>Performance Indicators:</b>	
11	Percentage of dorms actively participating in the	
12	dorm management system	100.0%
13	Percentage of dorms in adherence with the established	
14	Code of Conduct	100.0%
15	Capacity	95
16	Average daily census	95
17	Average dorm density	19
18	<b>Objective:</b> Provide treatment and rehabilitation opportunities geared to the	
19	assessed needs of youth.	
20	<b>Performance Indicators:</b>	
21	Average monthly enrollment in GED program	8
22	Number receiving GEDs	9
23	Total number of participants in Short-Term Offender Program (STOP)	300
24	Capacity – Short-Term Offender Program (STOP)	95
25	Field Services - Authorized Positions (279)	\$ 16,462,707
26	<b>Program Description:</b> <i>Provides probation and parole supervision and both</i>	
27	<i>residential and nonresidential treatment services for adjudicated youth and for</i>	
28	<i>status offenders and their families; includes American Correctional Association</i>	
29	<i>(ACA) accreditation reporting efforts.</i>	
30	<b>Objective:</b> Improve probation and parole services by reducing the number of youth	
31	supervised per juvenile services officer to 20 by 2010.	
32	<b>Performance Indicators:</b>	
33	Average number of youth under supervision	5,845
34	Number of juvenile services officers	194
35	Number of youth per juvenile services officer	31
36	Average number of contacts made per youth	13.0
37	Contract Services	\$ 38,379,840
38	<b>Program Description:</b> <i>Provides a community-based system of care for youth,</i>	
39	<i>including both residential and nonresidential programs.</i>	
40	<b>Objective:</b> Increase the percent of youth served in community-based programs to	
41	26% by 2006.	
42	<b>Performance Indicators:</b>	
43	Percentage of OYD youth served in community-based programs	26.0%
44	Percentage of community-based programs that meet	
45	accreditation standards	100.0%
46	Residential Programs:	
47	Number of residential contract programs	34
48	Cost per day per youth in residential programs	\$107.10
49	Average daily census in residential programs	550
50	Number of clients served in residential programs annually	1,900
51	Nonresidential Programs:	
52	Number of nonresidential contract programs	31
53	Cost per case in nonresidential programs	\$3,000
54	Average daily census in nonresidential programs	786
55	Number of clients served in nonresidential programs annually	2,500
56	TOTAL EXPENDITURES	<u><u>\$ 138,357,420</u></u>
57	MEANS OF FINANCE:	
58	State General Fund (Direct)	\$ 122,332,939
59	State General Fund by:	
60	Interagency Transfers	\$ 12,992,109
61	Fees & Self-generated Revenues	\$ 242,500
62	Statutory Dedications:	
63	Youthful Offender Management Fund	\$ 2,100,736
64	Federal Funds	<u><u>\$ 689,136</u></u>
65	TOTAL MEANS OF FINANCING	<u><u>\$ 138,357,420</u></u>

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Youthful Offender  
 3 Management Fund to the Contract Services Program  
 4 for community-based services for juvenile offenders \$ 899,264

5 Payable out of the State General Fund (Direct)  
 6 to the Contract Services Program for  
 7 Baton Rouge Walk of Faith Collaboration \$ 15,000

8 Payable out of the State General Fund (Direct)  
 9 to the Contract Services Program for Novice  
 10 House \$ 50,000

## 11 **SCHEDULE 09**

### 12 **DEPARTMENT OF HEALTH AND HOSPITALS**

13 For Fiscal Year 2005-2006, cash generated by each budget unit within Schedule 09 may be  
 14 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
 15 may expend more revenues than are appropriated to it in this Act except upon the approval  
 16 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
 17 may otherwise be provided for by law.

18 The secretary shall implement reductions in the Medicaid program as necessary to control  
 19 expenditures to the level approved in this Schedule. Notwithstanding any law to the  
 20 contrary, the secretary is hereby directed to utilize various cost-containment measures to  
 21 accomplish these reductions, including but not limited to precertification, preadmission  
 22 screening, diversion, fraud control and utilization review, and other measures as allowed by  
 23 federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for  
 24 Fiscal Year 2005-2006 any over-collected funds, including interagency transfers, fees and  
 25 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and  
 26 collected by any agency in Schedule 09 during Fiscal Year 2004-2005 may be carried  
 27 forward and expended in Fiscal Year 2005-2006 in the Medical Vendor Program. Revenues  
 28 from refunds and recoveries in the Medical Vendor Program are authorized to be expended  
 29 in Fiscal Year 2005-2006. No such carried forward funds, which are in excess of those  
 30 appropriated in this Act, may be expended without the express approval of the Division of  
 31 Administration and the Joint Legislative Committee on the Budget.

32 Notwithstanding any law to the contrary, the secretary of the Department of Health and  
 33 Hospitals may transfer, with the approval of the commissioner of administration via midyear  
 34 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated  
 35 personal services funding from one budget unit to any other budget unit and/or between  
 36 programs within any budget unit within this schedule. Not more than an aggregate of 100  
 37 positions and associated personal services may be transferred between budget units and/or  
 38 programs within a budget unit without the approval of the Joint Legislative Committee on  
 39 the Budget.

40 In the event this Act provides for increases or decreases in funds for agencies within  
 41 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
 42 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
 43 Area Human Services District), and 09-304 (Metropolitan Human Services District), the  
 44 commissioner of administration is authorized to transfer funds on a pro rata basis within the  
 45 budget units contained in Schedule 09 in order to effect such changes. The commissioner  
 46 shall provide written documentation of all such transfers approved after the initial  
 47 notifications of the appropriation to the Joint Legislative Committee on the Budget.

48 Provided, however, that the department shall submit a plan detailing the programmatic  
 49 allocations of appropriations for the Medical Vendor Program in this Act to the Joint  
 50 Legislative Committee on the Budget for its review no later than October 1, 2005, and  
 51 monthly thereafter. The report shall present a detailed account of actual Medical Vendor  
 52 Program expenditures for Fiscal Year 2004-2005 from schedule 09-306; this report shall  
 53 include the department's most recent projection of comparable Medical Vendor Program  
 54 expenditures for Fiscal Year 2005-2006.

**09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY****EXPENDITURES:**

Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 16,856,598

**Program Description:** *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.*

**Objective:** To achieve 95% compliance with provision of services to individuals who meet eligibility and priority population criteria by June 30, 2010, so as to ensure best use of JPHSA resources.

**Performance Indicators:**

Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served 86%

Percentage of individuals with addictive disorders who meet eligibility and priority population criteria and who are being served 93%

Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served 100%

Average number of days between discharge from an OMH inpatient program and an aftercare community mental health care visit 14

Percentage of readmissions to an OMH inpatient program within 30 days of discharge 10%

Total number of children (unduplicated) enrolled in primary prevention programs 500

Number of people (unduplicated) receiving state-funded developmental disabilities community-based services 800

Number of people with developmental disabilities (unduplicated) receiving individual and family support services 191

**Objective:** To improve the quality of interventions as demonstrated by an incremental increase of two percent over the previous year for selected measures of efficiency, effectiveness, and consumer satisfaction each year through June 30, 2010.

**Performance Indicator:**

Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs 70%

Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs 25%

Percentage of persons served in a Community Mental Health Clinic (CMHC) who have been maintained in the community for the past six months 70%

Percentage of child/adolescent participants enrolled in primary prevention programs who report a positive attitude toward nonuse of drugs or substances 80%

Percentage of clients admitted to social detox that complete the program 90%

Percentage of scores on Child and Adolescent Functional Assessment Scale (CAFAS) to decrease following six months of treatment 70%

Percentage of scores to improve on the Behavior Assessment Scale for Children - Second Edition (BASC-2) following six months of treatment 70%

Percentage of change in arrests from admission to discharge for adult individuals receiving addictive disorders treatment 2%

Percentage of change in the frequency of primary drug abuse from admission to discharge for adults receiving addictive disorders treatment 30%

Percentage of adult community mental health clinic clients receiving new generation medications 84%

**TOTAL EXPENDITURES** \$ 16,856,598

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 15,192,336

State General Fund By:

Interagency Transfers \$ 1,664,262

**TOTAL MEANS OF FINANCING** \$ 16,856,598

Payable out of the State General Fund (Direct)

for the Westbank ARC, Inc. \$ 50,000

1	Payable out of the State General Fund (Direct)	
2	for operational expenses	\$ 550,000

### 09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY

#### EXPENDITURES:

5	Florida Parishes Human Services Authority - Authorized Positions (0)	\$ 17,000,331
---	--	---------------

**Program Description:** *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes.*

**Objective:** Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities.

**Performance Indicators:**

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	483
The total unduplicated count of people receiving individual and family support services	112
Percentage of persons employed in community-based employment	60%

**Objective:** Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental health illness.

**Performance Indicators:**

Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications	74%
Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9)	3,850

**Objective:** Each year through June 30, 2010, Florida Parishes Human Services Authority will provide treatment services to individuals with addictive disorders.

**Performance Indicators:**

Percentage of clients receiving treatment for three months or more	40%
Percentage of individuals successfully completing the program (Primary Inpatient - Adult)	84%

**Objective:** Each year through June 30, 2010, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families.

**Performance Indicators:**

Number of persons enrolled in prevention programs	1,969
---	-------

TOTAL EXPENDITURES	\$ 17,000,331
--------------------	---------------

#### MEANS OF FINANCE:

State General Fund (Direct)	\$ 8,687,344
-----------------------------	--------------

State General Fund by:

Interagency Transfers	\$ 8,268,599
-----------------------	--------------

Fees & Self-generated Revenues	\$ 33,288
--------------------------------	-----------

Federal Funds	\$ 11,100
---------------	-----------

TOTAL MEANS OF FINANCING	\$ 17,000,331
--------------------------	---------------

### 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

#### EXPENDITURES:

Capital Area Human Services District - Authorized Positions (0)	\$ 23,575,274
---	---------------

**Program Description:** *Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.*

**Objective:** To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 5 parishes by June 30, 2010.

**Performance Indicators:**

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	98%
Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	95%

1 **Objective:** To provide a comprehensive, integrated community-based system of  
 2 mental health care to meet the needs of 5,600 adults per year in crisis and/or with  
 3 serious mental illness, and 1,300 children per year in crisis and/or with serious  
 4 emotional disturbance through June 30, 2010.

5 **Performance Indicators:**

6 Percentage of readmissions to an Office of Mental Health  
 7 Inpatient Program within 30 days of discharge 2%

8 **Objective:** Through June 30, 2010, establish and maintain a system of outpatient,  
 9 community-based, and inpatient services for a minimum of 7,500 persons  
 10 with addictive disorders, which will assist them in maintaining sobriety by  
 11 addressing issues of co-morbidity, family functioning and social adaptability.

12 **Performance Indicators:**

13 Percentage of clients continuing treatment for three months or more 45%  
 14 Percentage of clients successfully completing outpatient  
 15 treatment program 50%  
 16 Percentage of persons successfully completing social detoxification  
 17 program 72%  
 18 Percentage of persons successfully completing inpatient program 80%

19 **Objective:** To provide eligibility determination, person-centered individual and  
 20 family supports to persons with developmental disabilities, inclusive of transition  
 21 management, cash subsidy, family support funding, infant early intervention,  
 22 supported independent living, and vocational habilitation services to an average of  
 23 650 persons per year on an on-going basis.

24 **Performance Indicators:**

25 Total unduplicated number of persons receiving state-funded  
 26 developmental disabilities community-based services 518  
 27 Total unduplicated number of persons receiving individual  
 28 and family support 239  
 29 Percentage of all persons employed in community-based employment 40%  
 30 Number of children receiving cash subsidy stipends 242

31 **Objective:** To provide substance abuse primary prevention services to 1,500  
 32 children annually through June 30, 2010.

33 **Performance Indicators:**

34 Percentage increase in positive attitude of non-use of drugs or substances 15%

35 TOTAL EXPENDITURES \$ 23,575,274

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 14,091,341

38 State General Fund by:

39 Interagency Transfers \$ 9,217,029

40 Fees & Self-generated Revenues \$ 107,769

41 Federal Funds \$ 159,135

42 TOTAL MEANS OF FINANCING \$ 23,575,274

43 Payable out of the State General Fund by  
 44 Interagency Transfers for services  
 45 provided to Medicaid eligibles \$ 400,000

46 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

47 EXPENDITURES:

48 Developmental Disabilities Council - Authorized Positions (10) \$ 2,336,453

49 **Program Description:** *Implements the Federal Developmental Disabilities*  
 50 *Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the*  
 51 *Council is to facilitate change in Louisiana's system of supports and services to*  
 52 *individuals with disabilities and their families in order to enhance and improve*  
 53 *their quality of life. The Council plans and advocates for greater opportunities for*  
 54 *individuals with disabilities in all areas of life, and supports activities, initiatives*  
 55 *and practices that promote the successful implementation of the Council's Mission*  
 56 *and mandate for systems change.*

57 **Objective:** To obtain the Federal Developmental Disabilities Assistance and Bill  
 58 of Rights Grant allocation and expend at least 70% of those funds on activities  
 59 identified in the state five year plan on an annual basis.

60 **Performance Indicators:**

61 Total grant funds awarded \$1,577,377  
 62 Percent of funds expended on plan activities 70%

1       **Objective:** To effectively provide or support Information and Referral, Education  
2       and Training for Peer to Peer Support to individuals with disabilities, parents/family  
3       members, professionals in each region of Louisiana.

4       **Performance Indicators:**

5       Number of information and referral services provided	30,000
6       Number of training sessions provided statewide	900
7       Number of individuals provided training statewide	5,000
8       Number of individuals provided peer to peer support	
9       statewide	1,200

10	TOTAL EXPENDITURES	\$ 2,336,453
----	--------------------	--------------

11       MEANS OF FINANCE:

12       State General Fund (Direct)	\$ 706,500
--------------------------------------	------------

13       Federal Funds	\$ 1,629,953
------------------------	--------------

14	TOTAL MEANS OF FINANCING	\$ 2,336,453
----	--------------------------	--------------

15       **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

16       EXPENDITURES:

17       Metropolitan Human Services District - Authorized Positions (0)	\$ 27,043,323
--	---------------

18       **Program Description:** *Provides the administration, management, and operation*  
19       *of mental health, developmental disabilities, and substance abuse services for the*  
20       *citizens of Orleans, St. Bernard and Plaquemines Parishes.*

21       **Objective:** Each year through June 30, 2010, Metropolitan Human Services  
22       District will provide services that emphasize family support and habilitation  
23       services to individuals/families with developmental disabilities.

24       **Performance Indicators:**

25       The total unduplicated count of people receiving state-funded	
26       developmental disabilities community-based services	747
27       Percentage of persons employed in community-based employment	48%

28       **Objective:** Each year through June 30, 2010, Metropolitan Human Services  
29       District will provide services that emphasize community-based mental health  
30       services to individuals diagnosed with a mental health illness.

31       **Performance Indicators:**

32       Average cost per person served in the community	\$1,842
33       Percentage of persons served in Community Mental Health Center	
34       (CMHC) that have been maintained in the community for the past	
35       six months	97%
36       Percentage of adults served in the community receiving new generation	
37       medication (Region 1)	74%

38       **Objective:** Each year through June 30, 2010, Metropolitan Human Services  
39       District will provide treatment services to individuals with addictive disorders.

40       **Performance Indicators:**

41       Percentage of clients successfully completing outpatient treatment	
42       program	45%
43       Percentage of clients continuing treatment for 90 days or more	40%

44	TOTAL EXPENDITURES	\$ 27,043,323
----	--------------------	---------------

45       MEANS OF FINANCE:

46       State General Fund (Direct)	\$ 16,929,321
--------------------------------------	---------------

47       State General Fund by:

48       Interagency Transfers	\$ 9,964,759
--------------------------------	--------------

49       Fees & Self-generated Revenues	\$ 44,243
---	-----------

50       Federal Funds	\$ 105,000
------------------------	------------

51	TOTAL MEANS OF FINANCING	\$ 27,043,323
----	--------------------------	---------------

52       Provided, however, that of the total appropriated herein the amount of \$75,000 shall be  
53       allocated for the New Orleans Area BASIC Drug Program.

**09-305 MEDICAL VENDOR ADMINISTRATION****EXPENDITURES:**

Medical Vendor Administration - Authorized Positions (1,333)	<u>\$ 186,803,035</u>
--	-----------------------

**Program Description:** *Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.*

**Objective:** Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage each year through June 30, 2010.

**Performance Indicators:**

Percentage of total claims processed within 30 days of receipt	98%
Number of TPL claims processed	6,305,000
Percentage of TPL claims processed through edits	100%

**Objective:** Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 85% of applications timely each year through June 30, 2010.

**Performance Indicator:**

Percentage of applications processed timely	85%
---	-----

**Objective:** Through the Health Standards activity, to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid by June 30, 2010.

**Performance Indicators:**

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97%
Percentage of annual licensing surveys conducted	90%

**Objective:** Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act each year by June 30, 2010.

**Performance Indicators:**

Total number of children enrolled	611,130
Percentage of potential children enrolled	88%
Average cost per Title XXI enrolled per year	\$1,271
Average cost per Title XIX enrolled per year	\$1,915
Percentage of procedural closures at renewal	20%

<b>TOTAL EXPENDITURES</b>	<u><b>\$ 186,803,035</b></u>
---------------------------	------------------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 67,466,290
-----------------------------	---------------

## State General Fund by:

Interagency Transfers	\$ 169,629
-----------------------	------------

Fees & Self-generated Revenues	\$ 2,281,539
--------------------------------	--------------

## Statutory Dedication:

Health Trust Fund	\$ 490,232
-------------------	------------

Federal Funds	<u>\$ 116,395,345</u>
---------------	-----------------------

<b>TOTAL MEANS OF FINANCING</b>	<u><b>\$ 186,803,035</b></u>
---------------------------------	------------------------------

Contingent upon enactment of Senate Bill No. 271 of the 2005 Regular Session of the Legislature, the secretary of the Department of Health and Hospitals may, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7), add six (6) new positions to the Table of Organization and transfer up to \$250,000 between budget units or programs within Schedule 09 to establish the direct care workers registry.

1	Payable out of State General Fund by	
2	Fees and Self-generated Revenues for licensure	
3	activities transferred from the Department of Social	
4	Services, including six (6) new positions, contingent upon	
5	enactment of House Bill No. 528 of the 2005 Regular	
6	Session of the Legislature	\$ 346,400

7	Payable out of Federal Funds	
8	for the Fiscal Intermediary Contract	\$ 653,476

## 09-306 MEDICAL VENDOR PAYMENTS

### EXPENDITURES:

11	Payments to Private Providers - Authorized Positions (0)	\$3,412,775,663
----	--	-----------------

**Program Description:** *Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.*

**Objective:** To enroll 80% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of 445 CommunityCARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care through June 30, 2010.

**Performance Indicators:**

Percentage of Medicaid eligibles enrolled in the CommunityCARE program	80%
--	-----

Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician	445
--	-----

**Objective:** To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program through FY 2010.

**Performance Indicator:**

Amount of cost avoidance (in millions)	\$60.3
--	--------

32	Payments to Public Providers - Authorized Positions (0)	\$ 645,192,127
----	---	----------------

**Program Description:** *Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.*

**Objective:** To ensure that at least 40% of eligible KIDMED linked recipients receive KIDMED preventive medical screenings through outreach efforts each year through June 30, 2010.

**Performance Indicators:**

Number of KIDMED enrolled recipients who received at least one medical screening	310,000
--	---------

Percentage of KIDMED enrolled recipients who received at least one medical screening	50%
--	-----

45	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$ 190,611,636
----	---	----------------

**Program Description:** *Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.*

**Objective:** To save the State of Louisiana a minimum of \$300 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care each year through June 30, 2010.

**Performance Indicators:**

Total number of Buy-In eligibles	159,228
----------------------------------	---------

Total savings (cost of care less premium costs for Medicare benefits)	\$467,500,000
---	---------------



1 Uncompensated Care Costs - Authorized Positions (0) \$ 739,060,729

2 **Program Description:** *Payments to inpatient medical care providers serving a*  
 3 *disproportionately large number of poor clients. Hospitals are reimbursed for their*  
 4 *uncompensated care costs associated with the free care which they provide.*

5 **Objective:** To encourage hospitals and providers to provide access to medical care  
 6 for the uninsured and reduce the reliance on the State General Fund by reimbursing  
 7 them for uncompensated care costs through June 30, 2010.

8 **Performance Indicators:**

9 Total federal funds collected in millions \$507.3

10 Amount of federal funds collected in millions (public only) \$469.6

11 TOTAL EXPENDITURES \$4,987,640,155

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 964,782,479

14 State General Fund by:

15 Interagency Transfers from Prior and  
 16 Current Year Collections \$ 13,887,662

17 Fees & Self-generated Revenues from  
 18 Prior and Current Year Collections \$ 5,000,000

19 Statutory Dedications:

20 Louisiana Medical Assistance Trust Fund – Provider Fees \$ 113,989,139

21 Louisiana Medical Assistance Trust Fund – FY05 Excess \$ 248,304,178

22 Louisiana Fund \$ 4,364,331

23 Health Excellence Fund \$ 12,469,170

24 Medicaid Trust Fund for the Elderly \$ 27,373,789

25 Health Trust Fund \$ 14,205,169

26 Medical Assistance Program Fraud Detection Fund \$ 6,792,216

27 Federal Funds \$3,576,472,022

28 TOTAL MEANS OF FINANCING \$4,987,640,155

29 Provided, however, when the initial Medical Assistance Program Fraud Detection Fund  
 30 balance plus deposits during Fiscal Year 2005-2006 exceed \$525,026, the excess shall be  
 31 used to fund the appropriation herein from the State General Fund by Statutory Dedications  
 32 out of the Medical Assistance Program Fraud Detection Fund.

33 **Public provider participation in financing:**

34 The Department of Health and Hospitals hereinafter the "department", shall only make Title  
 35 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural  
 36 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX  
 37 claim payments and provide certification of incurred uncompensated care costs (UCC) that  
 38 qualify for public expenditures which are eligible for federal financial participation under  
 39 Title XIX of the Social Security Act to the department. The certification for Title XIX  
 40 claims payment match and the certification of UCC shall be in a form satisfactory to the  
 41 department and provided to the department no later than October 1, 2005. Non-state public  
 42 hospitals, that fail to make such certifications by October 1, 2005, may not receive Title XIX  
 43 claim payments or any UCC payments until the department receives the required  
 44 certifications.

45 Provided, however, that the supporting performance indicators in the Executive Budget  
 46 Support Document for the Medicare Buy-Ins & Supplements Program shall be changed as  
 47 follows:

48 The proposed performance standard value for "Buy-In Expenditures (Part A)" shall be  
 49 changed from "\$24,398,400" to "\$37,507,848".

50 The proposed performance standard value for "Total number of recipients (Part A)" shall be  
 51 changed from "5,200" to "7,994".

52 **FOR:**

53 Payments to Private Providers Program for costs  
 54 associated with increased utilization and inflation \$ 123,745,819

55 TOTAL EXPENDITURES \$ 123,745,819

1	FROM:	
2	State General Fund (Direct)	\$ 37,000,000
3	Federal Funds	<u>\$ 86,745,819</u>

4	TOTAL MEANS OF FINANCING	<u>\$ 123,745,819</u>
---	--------------------------	-----------------------

5	FOR:	
6	Payments to Private Providers for an additional	
7	fifty (50) slots in the New Opportunities Waiver	
8	(NOW) Program	<u>\$ 1,321,347</u>

9	TOTAL EXPENDITURES	<u>\$ 1,321,347</u>
---	--------------------	---------------------

10	FROM:	
11	State General Fund (Direct)	\$ 395,083
12	Federal Funds	<u>\$ 926,264</u>

13	TOTAL MEANS OF FINANCING	<u>\$ 1,321,347</u>
----	--------------------------	---------------------

14	FOR:	
15	Payments to Private Providers Program for an	
16	increase in Medicaid reimbursement rates for	
17	Dental EPSDT services	<u>\$ 836,120</u>

18	TOTAL EXPENDITURES	<u>\$ 836,120</u>
----	--------------------	-------------------

19	FROM:	
20	State General Fund (Direct)	\$ 250,000
21	Federal Funds	<u>\$ 586,120</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 836,120</u>
----	--------------------------	-------------------

23	FOR:	
24	Uncompensated Care Costs Program for	
25	operational expenses of the Louisiana Health	
26	Care Services Divisions associated with joint	
27	operation of public health clinics	<u>\$ 4,170,166</u>

28	TOTAL EXPENDITURES	<u>\$ 4,170,166</u>
----	--------------------	---------------------

29	FROM:	
30	Federal Funds	<u>\$ 4,170,166</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 4,170,166</u>
----	--------------------------	---------------------

32 Provided, however, that this appropriation shall not become effective until a cooperative  
 33 endeavor agreement is entered into between the Louisiana State University Health Care  
 34 Services Division and the city of New Orleans for the joint operation of any public health  
 35 clinic in the city of New Orleans. The Louisiana State University Health Care Services  
 36 Division may enter into agreements with the city of New Orleans to receive non-state funds  
 37 as match for the federal portion of Medicaid Uncompensated Care payments appropriated  
 38 herein and may enter into employment and other agreements as deemed appropriate to  
 39 jointly operate public health clinics with the city of New Orleans. Any agreement with the  
 40 city of New Orleans to jointly operate a public health clinic must be approved by the Joint  
 41 Legislative Committee on the Budget prior to implementation.

42	FOR:	
43	Uncompensated Care Costs Program for Bienville	
44	General Hospital, contingent upon enactment of	
45	Senate Bill No. 78 of the 2005 Regular Session of the	
46	Legislature and upon Bienville General qualifying as a	
47	rural hospital under the provisions of R.S. 40:1300.143	<u>\$ 250,000</u>

48	TOTAL EXPENDITURES	<u>\$ 250,000</u>
----	--------------------	-------------------

1 FROM:

2 State General Fund (Direct) \$ 75,525

3 Federal Funds \$ 174,475

4 TOTAL MEANS OF FINANCING \$ 250,000

5 Contingent upon enactment of House Bill No. 887 of the 2005 Regular Session of the  
6 Legislature, the commissioner of administration is hereby authorized and directed to adjust  
7 the means of finance for the Private Providers Program by reducing the appropriation of  
8 Federal Funds by \$53,511,706 due to the reduction in funding being generated from  
9 certifications of expenditures by non-rural public hospitals.

10 Contingent upon enactment of House Bill No. 887 of the 2005 Regular Session of the  
11 Legislature, the commissioner of administration is hereby authorized and directed to transfer  
12 \$1,510,000 State General Fund (Direct) from Uncompensated Care Costs to Private  
13 Providers and is further authorized to transfer and adjust the matching Federal Funds.

14 FOR:

15 Payments to Public Providers for New Orleans

16 Home and Rehabilitation Center \$ 1,935,789

17 TOTAL EXPENDITURES \$ 1,935,789

18 FROM:

19 State General Fund (Direct) \$ 578,801

20 Federal Funds \$ 1,356,988

21 TOTAL MEANS OF FINANCING \$ 1,935,789

22 Provided, however, that the drug cost reimbursement provided to retail pharmacies shall be  
23 Average Wholesale Price (AWP) minus 13.5% for independent pharmacies and shall be  
24 Average Wholesale Price (AWP) minus 15% for chain pharmacies.

25 FOR:

26 Payments to Uncompensated Care Costs for  
27 rural hospitals and rural health clinics

\$ 4,634,227

28 TOTAL EXPENDITURES \$ 4,634,227

29 FROM:

30 State General Fund by:

31 Statutory Dedications:

32 Louisiana Medical Assistance Trust Fund - FY05 Excess \$ 1,400,000

33 Federal Funds \$ 3,234,227

34 TOTAL MEANS OF FINANCING \$ 4,634,227

35 EXPENDITURES:

36 Payments to Private Providers for an  
37 increase in Medicaid reimbursement  
38 rates for Dental EPSDT services

\$ 501,672

39 TOTAL EXPENDITURES \$ 501,672

40 MEANS OF FINANCE:

41 State General Fund (Direct) \$ 150,000

42 Federal Funds \$ 351,672

43 TOTAL MEANS OF FINANCING \$ 501,672

1	EXPENDITURES:	
2	Payments to Private Providers Program	
3	for an additional 50 slots in the New	
4	Opportunities Waiver (NOW) program	\$ 1,321,347
5	TOTAL EXPENDITURES	\$ 1,321,347
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 395,083
8	Federal Funds	\$ 926,264
9	TOTAL MEANS OF FINANCING	\$ 1,321,347
10	EXPENDITURES:	
11	Payments to Private Providers Program	
12	to offset the decrease in funding being	
13	generated from certification of expenditures	
14	by non-rural public hospitals	\$ 53,511,706
15	TOTAL EXPENDITURES	\$ 53,511,706
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 16,000,000
18	Federal Funds	\$ 37,511,706
19	TOTAL MEANS OF FINANCING	\$ 53,511,706
20	EXPENDITURES:	
21	Payments to Public Providers Program	
22	for Medicaid payments to the Office	
23	for Citizens with Developmental Disabilities	\$ 650,000
24	TOTAL EXPENDITURES	\$ 650,000
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 194,350
27	Federal Funds	\$ 455,650
28	TOTAL MEANS OF FINANCING	\$ 650,000
29	EXPENDITURES:	
30	Uncompensated Care Costs payments to	
31	Leonard J. Chabert Medical Center	\$ 2,865,740
32	TOTAL EXPENDITURES	\$ 2,865,740
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 865,740
35	Federal Funds	\$ 2,000,000
36	TOTAL MEANS OF FINANCING	\$ 2,865,740
37	EXPENDITURES:	
38	Uncompensated Care Costs payments to	
39	the LSU Health Sciences Center - Health	
40	Care Services Division for operational expenses	\$ 3,359,630
41	TOTAL EXPENDITURES	\$ 3,359,630
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 1,014,944
44	Federal Funds	\$ 2,344,686
45	TOTAL MEANS OF FINANCING	\$ 3,359,630

## 1 EXPENDITURES:

2 Uncompensated Care Costs Program for  
 3 payments to the Louisiana State University  
 4 Health Sciences Center - Shreveport \$ 2,482,622

5 TOTAL EXPENDITURES \$ 2,482,622

## 6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 750,000  
 8 Federal Funds \$ 1,732,622

9 TOTAL MEANS OF FINANCING \$ 2,482,622

## 10 EXPENDITURES:

11 Uncompensated Care Costs  
 12 Program for payments to the  
 13 E.A. Conway Medical Center \$ 1,655,081

14 TOTAL EXPENDITURES \$ 1,655,081

## 15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 500,000  
 17 Federal Funds \$ 1,155,081

18 TOTAL MEANS OF FINANCING \$ 1,655,081

## 19 EXPENDITURES:

20 Uncompensated Care Costs Program  
 21 for payments to small rural hospitals  
 22 and rural health clinics \$ 5,200,265

23 TOTAL EXPENDITURES \$ 5,200,265

## 24 MEANS OF FINANCE:

25 State General Fund (Direct) \$ 1,571,000  
 26 Federal Funds \$ 3,629,265

27 TOTAL MEANS OF FINANCING \$ 5,200,265

28 Payable out of Federal Funds  
 29 for additional premium costs related  
 30 to Qualified Individuals in the  
 31 Medicare Buy-Ins and Supplements Program \$ 2,800,593

## 32 EXPENDITURES:

33 Payments to Public Providers Program \$ 27,100,000  
 34 Uncompensated Care Costs Program \$ 6,549,742

35 TOTAL EXPENDITURES \$ 33,649,742

## 36 MEANS OF FINANCE:

37 State General Fund by:  
 38 Statutory Dedications:  
 39 Louisiana Medical Assistance Trust Fund-FY05 Excess \$ 10,081,577  
 40 Federal Funds \$ 23,568,165

41 TOTAL MEANS OF FINANCE \$ 33,649,742

42 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

43 (See Preamble, Section 18C.(1))

## 44 FOR:

45 Payments to Private Providers - Authorized Positions (0) \$ 120,401,337

46 TOTAL EXPENDITURES \$ 120,401,337

## FROM:

State General Fund by:

Statutory Dedication:

Louisiana Healthcare Affordability Trust Fund	\$ 36,000,000
Federal Funds	<u>\$ 84,401,337</u>

TOTAL MEANS OF FINANCING	<u>\$ 120,401,337</u>
--------------------------	-----------------------

Provided, however, that the payments shall be made in the event that House Bill No. 887 of the 2005 Regular Session of the Legislature is enacted into law.

## FOR:

Hospital rate adjustments

Payments to Private Providers Program	\$ 101,147,000
---------------------------------------	----------------

Uncompensated Care Costs Program	<u>\$ 75,658,000</u>
----------------------------------	----------------------

TOTAL EXPENDITURES	<u>\$ 176,805,000</u>
--------------------	-----------------------

## FROM:

State General Fund by:

Statutory Dedications:

Louisiana Healthcare Affordability Trust Fund	\$ 53,099,235
---	---------------

Federal Funds	<u>\$ 123,705,765</u>
---------------	-----------------------

TOTAL MEANS OF FINANCING	<u>\$ 176,805,000</u>
--------------------------	-----------------------

Provided, however, that the additional hospital rate amounts do not exceed the amounts appropriated and are contingent upon enactment of House Bill No. 887 of the 2005 Regular Session of the Legislature.

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(See Preamble, Section 18C.(3))

## FOR:

Payments to Private Providers - Authorized Positions (0)	\$ 112,417,522
--	----------------

Payments to Public Providers - Authorized Positions (0)	<u>\$ 18,461,679</u>
---	----------------------

TOTAL EXPENDITURES	<u>\$ 130,879,201</u>
--------------------	-----------------------

## FROM:

State General Fund by:

Statutory Dedication:

Louisiana Medical Assistance Trust Fund – FY 05 Excess	\$ 39,132,881
--	---------------

Federal Funds	<u>\$ 91,746,320</u>
---------------	----------------------

TOTAL MEANS OF FINANCING	<u>\$ 130,879,201</u>
--------------------------	-----------------------

**09-307 OFFICE OF THE SECRETARY**

## EXPENDITURES:

Management and Finance Program - Authorized Positions (358)	\$ 38,560,410
---	---------------

**Program Description:** Provides management, supervision and support services for: Internal Audit, General Counsel, Communications and Inquiry, Bureau of Adult Protective Services, Executive Administration, Pharmaceuticals and Therapeutic Committee, Fiscal Management, Materials Management, Research and Development, Budget, Contracts and Leases, Human Resources Training/Staff Development, Appeals, Governor's Council on Physical Fitness and Sports, Minority Health Access and Promotions, Engineering and Architectural Services, Financial Research and Planning, and Information Technology.

**Objective:** To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2010.

**Performance Indicator:**

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards	80%
--	-----

1	<b>Objective:</b> Through the Bureau of Appeals, to process 95% of Medicaid appeals	
2	within 90 days of the date the appeal is filed each year through June 30, 2010.	
3	<b>Performance Indicator:</b>	
4	Percentage of Medicaid appeals processed within 90 days	
5	of the date that the appeal is filed	96%
6	<b>Objective:</b> Through the Bureau of Protective Services, to complete investigations	
7	of assigned reports of abuse, neglect, exploitation and extortion for disabled adults	
8	age 18 through 59 in accordance with policy and make appropriate referrals for	
9	intervention to remedy substantiated cases, and follow up to ensure cases are	
10	stabilized each year through June 30, 2010.	
11	<b>Performance Indicators:</b>	
12	Percentage of investigations completed within	
13	established timelines	75%
14	Average number of days to complete investigations	
15	for community incidents	22
16	Number of clients served	2,100
17	Average number of days to complete investigations	
18	for Facility Incidents	10
19	Grants Program - Authorized Positions (0)	\$ 8,585,828
20	<b>Program Description:</b> <i>Provides administration and funding for Hotel Dieu lease</i>	
21	<i>payment, the technology assistance grant, Rural Health Grant, and Physicians</i>	
22	<i>Loan Repayment programs.</i>	
23	<b>Objective:</b> Through the Bureau of Primary Care and Rural Health, to recruit a	
24	minimum of 17 new health care practitioners in rural and under-served areas	
25	through the State Loan Repayment Program each year through June 30, 2010.	
26	<b>Performance Indicator:</b>	
27	Number of new and existing health care practitioners recruited	
28	and supported to work in rural and underserved areas	18
29	Auxiliary Account - Authorized Positions (9)	\$ 302,116
30	<b>Account Description:</b> <i>The Health Education Authority of Louisiana consists of</i>	
31	<i>administration which operates a day care center and parking garage at Charity</i>	
32	<i>Hospital and Medical Center of Louisiana at New Orleans.</i>	
33	TOTAL EXPENDITURES	<u>\$ 47,448,354</u>
34	MEANS OF FINANCE	
35	State General Fund (Direct)	\$ 34,131,492
36	State General Fund by:	
37	Interagency Transfers	\$ 402,400
38	Fees & Self-generated Revenues	\$ 6,768,244
39	Federal Funds	<u>\$ 6,146,218</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 47,448,354</u>
41	Payable out of the State General Fund (Direct)	
42	to the Grants Program for the Northwest	
43	Community Health Care Center	\$ 65,000
44	Of the funds provided herein to continue Med Job Louisiana, a primary care provider	
45	recruitment program, the Office of Management and Finance within the Office of the	
46	Secretary is authorized to contract with Louisiana's Area Health Education Centers (Central,	
47	North, Southeast and Southwest AHECs) for the services of physician recruiters and	
48	administrative staff to recruit primary care physicians and mid-levels to Health Professional	
49	Shortage Areas in Louisiana.	
50	Payable out of the State General Fund (Direct)	
51	for the provision of incubator and	
52	technical assistance grants to existing	
53	Federally Qualified Health Centers	\$ 50,000
54	Payable out of the State General Fund (Direct)	
55	to the Grants Program for the Lafayette	
56	Community Health Care Clinic	\$ 25,000

Payable out of the State General Fund (Direct)  
to the Management and Finance Program - Office  
of Rural Health for support of the Family  
Practice Residency Program serving the Lake  
Charles community that is operated by the  
Louisiana State University Health Sciences Center-  
New Orleans and the Tulane University of  
Louisiana Medical School

\$ 200,000

Payable out of the State General Fund (Direct)  
for the Louisiana Emergency Response  
Network (LERN)

\$ 500,000

**09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

**EXPENDITURES:**

Administration and General Support - Authorized Positions (20)

\$ 1,292,775

**Program Description:** *Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.*

**Objective:** To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by inspection by health standards, fire marshal, and health inspectors.

**Performance Indicator:**  
Percentage compliance with CMS Long Term Care standards 92.5%

Patient Services - Authorized Positions (143)

\$ 5,908,635

**Program Description:** *Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, and rehabilitation services.*

**Objective:** To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 93%.

**Performance Indicators:**  
Total clients served 210  
Cost per client day \$148  
Occupancy rate 93%

Auxiliary Account (0)

\$ 9,500

**Account Description:** *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

**TOTAL EXPENDITURES** \$ 7,210,910

**MEANS OF FINANCE:**

State General Fund by:  
Interagency Transfers \$ 6,012,264  
Fees & Self-generated Revenues \$ 896,439  
Federal Funds \$ 302,207

**TOTAL MEANS OF FINANCING** \$ 7,210,910

**09-319 VILLA FELICIANA MEDICAL COMPLEX**

**EXPENDITURES:**

Administration and General Support - Authorized Positions (92)

\$ 6,498,571

**Program Description:** *Provides administration for this facility, which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions*

**Objective:** To maintain annual Centers for Medicare and Medicaid Services (CMS) certification for participation in long-term care reimbursement programs through 95% standards compliance.

**Performance Indicator:**  
Percent compliance with CMS license and certification standards 90%



1	Patient Services - Authorized Positions (222)	\$ 12,096,642
2	<b>Program Description:</b> <i>Provides long-term care, rehabilitative services, infectious</i>	
3	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
4	<i>diseases and disabilities. Most patients require partial assistance and many</i>	
5	<i>require complete custodial care. Services include an inpatient tuberculosis (TB)</i>	
6	<i>center with 25 beds, including 3 isolation beds, and an acute care hospital with 22</i>	
7	<i>beds.</i>	
8	<b>Objective:</b> To provide medical services in a cost effective manner to an average	
9	daily census of 196 patients.	
10	<b>Performance Indicators:</b>	
11	Total clients served	250
12	Cost per client day	\$262
13	Occupancy rate	92%
14	Auxiliary Account (0)	\$ 50,000
15	<b>Account Description:</b> <i>Funds the cost of providing therapeutic activities to</i>	
16	<i>patients, as approved by treatment teams, from the sale of merchandise in the</i>	
17	<i>patient canteen.</i>	
18	TOTAL EXPENDITURES	<u>\$ 18,645,213</u>
19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Interagency Transfers	\$ 17,068,575
22	Fees & Self-generated Revenues	\$ 770,392
23	Federal Funds	<u>\$ 806,246</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 18,645,213</u>

**09-326 OFFICE OF PUBLIC HEALTH****EXPENDITURES:**

27	Vital Records and Statistics - Authorized Positions (70)	\$ 4,920,979
28	<b>Program Description:</b> <i>Collects and stores public health documents, including</i>	
29	<i>birth certificates and other evidentiary documents needed by citizens. This</i>	
30	<i>program also analyzes data from these and other public health records used by</i>	
31	<i>public health and other health care providers to monitor health status indicators</i>	
32	<i>of the effectiveness of public and other health care activities, and to plan for new</i>	
33	<i>health care programs and initiatives.</i>	
34	<b>Objective:</b> Vital Records and Statistics, through its Vital Records Registry	
35	activities, will process Louisiana vital event records and requests for emergency	
36	document services annually through June 30, 2010.	
37	<b>Performance Indicator:</b>	
38	Number of vital records processed	175,000
39	Personal Health Services - Authorized Positions (1,409)	\$ 300,907,040
40	<b>Program Description:</b> <i>Provides educational, clinical and preventive services to</i>	
41	<i>promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)</i>	
42	<i>infectious/communicable diseases; (3) high risk conditions of infancy and</i>	
43	<i>childhood; and (4) accidental and unintentional injuries.</i>	
44	<b>Objective:</b> By June 30, 2010, Personal Health Services, through its Maternal and	
45	Child Health activities, will provide pregnancy related and preventive child health	
46	visits, annually, in the parish health units and contract sites.	
47	<b>Performance Indicators:</b>	
48	Number of pregnancy related visits for low income women	78,000
49	Number of preventive child health patient visits	158,000
50	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
51	Maternal and Child Health activities, will expand the number of School-Based	
52	Health Clinics through planning and/or implementation grants.	
53	<b>Performance Indicator:</b>	
54	Number of Adolescent School Based Health Centers	54
55	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
56	Nutrition Services activities, will ensure access to Women, Infants, and Children	
57	(WIC) services through its parish health units and private providers.	
58	<b>Performance Indicator:</b>	
59	Number of monthly WIC participants	147,385

1	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
2	Family Planning activities, will provide family planning services to women in	
3	parish health units and private providers.	
4	<b>Performance Indicator:</b>	
5	Number of Women In Need of family planning services served	62,000
6	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
7	HIV/AIDS activities, will provide HIV counseling and testing for its clients, and	
8	provide medications to HIV infected individuals who meet eligibility requirements	
9	of the AIDS Drug Assistance Program (ADAP).	
10	<b>Performance Indicator:</b>	
11	Number of clients HIV tested and counseled	56,250
12	Number of HIV infected individuals provided medications	
13	through the AIDS Drug Assistance Program	3,020
14	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
15	Immunization activities, will assure that a full set of immunizations is provided to	
16	the majority of the State's children by the time they enter kindergarten.	
17	<b>Performance Indicator:</b>	
18	Percentage of Louisiana children fully immunized at	
19	kindergarten entry, in both public and private schools	95%
20	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
21	Sexually Transmitted Disease activities, will follow early syphilis cases reported	
22	and will provide services and treatment to gonorrhea infected clients and chlamydia	
23	patients annually.	
24	<b>Performance Indicators:</b>	
25	Percentage of early syphilis cases followed	90%
26	Number of syphilis clients provided services and treatment	400
27	Number of gonorrhea clients provided services and treatment	8,100
28	Number of chlamydia clients provided services and treatment	12,150
29	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, the	
30	Children's Special Health Services Program through the Early Steps Program will	
31	provide early intervention services to infants and toddlers ages birth to 3 with	
32	developmental delays and disabilities in order to maximize their potential for	
33	learning and development.	
34	<b>Performance Indicators:</b>	
35	Number of children served	4,950
36	Average cost per child served	\$5,478
37	<b>Environmental Health Services - Authorized Positions (400)</b>	<b><u>\$ 28,052,431</u></b>
38	<b>Program Description:</b> <i>Promotes control of, and reduction in, infectious and</i>	
39	<i>chronic disease morbidity and mortality through the promulgation and enforcement</i>	
40	<i>of the State Sanitary Code.</i>	
41	<b>Objective:</b> Environmental Health Services, through its Food and Drug Control	
42	activities, will conduct annual inspections of the percentage of food, drug, and	
43	cosmetic manufacturers, processors, packers and re-packers, wholesalers,	
44	warehouses, tanning facilities and commercial body art facilities determined to be	
45	operating in compliance with applicable rules and regulations each year through	
46	June 30, 2010.	
47	<b>Performance Indicator:</b>	
48	Percentage of establishments in compliance	99%
49	<b>Objective:</b> Each year through June 30, 2010, Environmental Health Services,	
50	through its Commercial Seafood Program activities, will inspect permitted seafood	
51	processors to ensure compliance on an annual basis.	
52	<b>Performance Indicator:</b>	
53	Percentage of the state's permitted seafood processors in compliance	90%
54	<b>Objective:</b> Each year through June 30, 2010, Environmental Health Services,	
55	through its Onsite Wastewater activities, will issue applications that result in the	
56	installation of approved sewage disposal systems.	
57	<b>Performance Indicator:</b>	
58	Percentage of all applications issued resulting in the installation	
59	of approved sewage disposal systems	95%
60	<b>Objective:</b> Each year through June 30, 2010, Environmental Health Services,	
61	through its Retail Food Program activities, will assure that standard compliance	
62	rates are adhered to by permitted retail food establishments.	
63	<b>Performance Indicators:</b>	
64	Number of inspections of permitted retail food establishments	64,000
65	Percentage of permitted establishments in compliance	82%

1       **Objective:** Each year through June 30, 2010, Environmental Health Services,  
2       through its Safe Drinking Water activities, will monitor the state's public water  
3       systems to ensure that standards for bacteriological compliance are being met.

#### 4 Performance Indicator:

5	Percentage of public water systems meeting bacteriological	
6	maximum contaminant level (MCL) compliance	96%

7	TOTAL EXPENDITURES	<u>\$ 333,880,450</u>
---	--------------------	-----------------------

## 8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$ 55,458,169
---	-----------------------------	---------------

10 State General Fund by:

11	Interagency Transfers	\$ 29,720,089
----	-----------------------	---------------

12	Fees & Self-generated Revenues	\$ 25,630,365
----	--------------------------------	---------------

13 Statutory Dedications:

14	Louisiana Fund	\$	7,800,788
----	----------------	----	-----------

15	Oyster Sanitation Fund	\$	101,000
----	------------------------	----	---------

16	Emergency Medical Technician Fund	\$	20,582
----	-----------------------------------	----	--------

17	Vital Records Conversion Fund	\$	68,925
----	-------------------------------	----	--------

18	Federal Funds	<u>\$ 215,080,532</u>
----	---------------	-----------------------

19	TOTAL MEANS OF FINANCING	<u>\$ 333,880,450</u>
----	--------------------------	-----------------------

20	Payable out of the State General Fund (Direct)	
21	for smoking/tobacco prevention education	
22	programs	\$ 1,500,000

23	Payable out of the State General Fund (Direct)	
24	to the Personal Health Services Program for	
25	immunizations for children age 0-2 years	\$ 650,000

26	Payable out of the State General Fund (Direct)	
27	to the Personal Health Services program for	
28	operating cost, including thirty (30) positions	\$ 1,650,000

29 Provided, however, that the existing genetic testing programs with Tulane University Health  
30 Sciences Center for patient evaluation, management, and consultation with the newborn  
31 screening laboratory on positive newborn screens shall remain at the Fiscal Year 2005 level.

32 **09-330 OFFICE OF MENTAL HEALTH (State Office)**

## 33 EXPENDITURES:

34	Administration and Support - Authorized Positions (45)	\$ 5,339,434
----	--	--------------

**Program Description:** Provides direction and support to the office. Activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.

**Objective:** To assure at least a 90% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys for persons served statewide each year through June 30, 2010.

## 41 Performance Indicators:

42 Percentage of inpatients served in civil state hospitals that are  
43 forensic involved 41%

44 Average number of days between discharge from an Office of Mental  
45 Health civil state hospital program and an aftercare Community  
46 Mental Health Center visit 9

47	Average number of days between discharge from an Office of Mental	8
48	Health acute unit and an aftercare Community Mental Health	
49	Center visit	

1 Community Mental Health Program - Authorized Positions (22) \$ 16,020,760

2 **Program Description:** *Provides prevention, evaluation, treatment, rehabilitation*  
3 *and follow-up care to persons with emotional and mental illness. Includes acute*  
4 *psychiatric short stay inpatient units operated by the Office of Mental Health in*  
5 *facilities and LSU Medical Center, Health Care Services Division hospitals, and*  
6 *outpatient services in 43 clinics. Also includes integrated day programs and*  
7 *comprehensive service to regions in and around the Medical Center of Louisiana*  
8 *at New Orleans, pursuant to the Adam A. consent decree.*

9 **Objective:** To increase state mental health agency resources allocated to  
10 community-based care relative to inpatient care and to increase state mental health  
11 agency resources allocated to civil care relative to forensic care each year through  
12 June 30, 2010.

13 **Performance Indicators:**

14 Annual percentage of total mental health agency  
15 expenditures allocated to community-based services 52%  
16 Annual percentage of total mental health agency  
17 expenditures allocated to inpatient hospital services 48%

18 **Objective:** To further establish a comprehensive, integral continuum of  
19 contemporary community treatment and support services statewide to include  
20 supported education programs to at least 360 students.

21 **Performance Indicators:**

22 Number of students served in supported education programs 360

23 TOTAL EXPENDITURES \$ 21,360,194

24 MEANS OF FINANCE:

25 State General Fund (Direct) \$ 7,039,432

26 State General Fund by:

27 Interagency Transfers \$ 5,433,118

28 Federal Funds \$ 8,887,644

29 TOTAL MEANS OF FINANCING \$ 21,360,194

30 Payable out of the State General Fund (Direct)  
31 for Abstract House/Last Hope, Inc. of New Orleans \$ 100,000

32 Payable out of the State General Fund (Direct)  
33 for operating expenses, including  
34 nine (9) positions \$ 900,000

35 **09-331 MENTAL HEALTH AREA C**

36 EXPENDITURES:

37 Administration and Support Program - Authorized Positions (59) \$ 9,218,764

38 **Program Description:** *Provides support services including: financial, personnel,*  
39 *physical plant, and operations to maintain licensing, certification, accreditation,*  
40 *regulatory requirements, and records-keeping.*

41 **Objective:** To administer and support the Area C mental health service system by  
42 maintaining licensure and accreditation of all major programs area-wide.

43 **Performance Indicator:**

44 Percentage of applicable Joint Commission on Accreditation  
45 of Health Care Organizations (JCAHO) functions in substantial  
46 or significant compliance at initial survey 96%  
47 Total persons served area-wide across all system components 9,603  
48 Community Treatment & Support – Total adults served in  
49 Community Mental Health Centers (CMHCs) area-wide 6,971

Client Services Program - Authorized Positions (566) \$ 41,223,840

**Program Description:** *Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.*

**Objective:** To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

**Performance Indicators:**

Percentage of adults served in civil hospitals who are forensic involved	37.00%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served	251
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census	146
Overall occupancy rate - Central Louisiana State Hospital	81.00%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved	43.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	8.00%
Average cost per inpatient day	\$471
Psychiatric Inpatient Services - Total persons served	586
Psychiatric Inpatient Services - Average daily census	13.0
Psychiatric Inpatient Services - Overall occupancy rate	86%

**Objective:** To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for approximately 10,950 individuals with mental disorders.

**Performance Indicators:**

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98%
Percentage of adults served in the community receiving new generation medication.	80.00%
Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	8.0%

TOTAL EXPENDITURES \$ 50,442,604

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 22,428,846
State General Fund by:	
Interagency Transfers	\$ 26,043,888
Fees & Self-generated Revenues	\$ 1,524,870
Federal Funds	\$ <u>445,000</u>

TOTAL MEANS OF FINANCING \$ 50,442,604

Payable out of the State General Fund (Direct) for operating expenses, including twelve (12) positions	\$700,000
--	-----------

**09-332 MENTAL HEALTH AREA B****EXPENDITURES:**

Administration and Support Program - Authorized Positions (143) \$ 15,977,668

**Program Description:** *Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.*

**Objective:** To administer and support the Area B mental health services system by maintaining licensure and accreditation of all major programs each year through June 30, 2010.

**Performance Indicators:****Quality**

Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Forensic Division)	90%
Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Jackson Campus)	90%
Percentage of Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Greenwell Springs Campus)	90%
Total persons served area-wide across all system components	10,681
Community Treatment & Support – Total persons served in Community Mental Health Centers area-wide (not duplicated)	7,953

Client Services Program - Authorized Positions (1,331) \$ 84,262,910

**Program Description:** *Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services.*

**Objective:** To provide coordinated mental health treatment and support services in an inpatient setting for adults with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization each year through June 30, 2010.

**Performance Indicators:**

Percentage of adults served in civil hospitals who are forensic involved	70.8%
Total persons served – Inpatient (East Division - Jackson Campus)	315
Overall occupancy rate (East Division - Jackson Campus)	97%
Total persons served – Inpatient (Forensic Division)	315
Overall occupancy rate (Forensic Division)	100.0%
Percentage of re-admission to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	0%
Total persons served – Inpatient (East Division – Greenwell Springs Campus)	1,048
Overall occupancy rate (East Division – Greenwell Springs Campus)	83%
Average daily census (East Division – Greenwell Springs Campus)	36
Average cost per inpatient day (East Division – Greenwell Springs Campus)	\$483
Average cost per inpatient day (Jackson Campus)	\$398
Average cost per inpatient day (Forensic Division)	\$339

**Objective:** To provide comprehensive, coordinated mental health care, support services, and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for adults, children and adolescents with mental disorders each year through June 30, 2010.

**Performance Indicators:**

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months	97%
Percentage of adults served in the community receiving new generation medication	76%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	80%

Auxiliary Account - Authorized Positions (0) \$ 75,000

**Program Description:** *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

**TOTAL EXPENDITURES** \$ 100,315,578

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 50,416,914
3	State General Fund by:	
4	Interagency Transfers	\$ 40,857,133
5	Fees & Self-generated Revenues	\$ 7,692,107
6	Federal Funds	<u>\$ 1,349,424</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 100,315,578</u>
8	Payable out of the State General Fund (Direct)	
9	for operating costs, including 15 positions	\$ 650,000
10	Payable out of the State General Fund (Direct)	
11	for operating expenses, including	
12	twenty-six (26) positions	\$ 2,150,000
13	09-333 MENTAL HEALTH AREA A	
14	EXPENDITURES:	
15	Administration and Support Program - Authorized Positions (103)	\$ 14,707,024
16	Program Description: Provides support services including financial, personnel,	
17	physical plant, and operations to maintain licensing, certification, accreditation,	
18	and to meet regulatory requirements.	
19	Objective: To administer and support the Area A mental health service system by	
20	maintaining licensure and accreditation of all major programs area-wide.	
21	Performance Indicators:	
22	Percentage of applicable Joint Commission on Accreditation	
23	of Healthcare Organizations functions in substantial	
24	or significant compliance at initial survey at Southeast	
25	Louisiana Hospital	85%
26	Percentage of applicable Joint Commission on Accreditation	
27	of Healthcare Organizations functions in substantial	
28	or significant compliance at initial survey at New Orleans	
29	Adolescent Hospital	85%
30	Total persons served area-wide across all system components	9,982
31	Total persons served in Community Mental Health Centers	7,401
32	Client Services Program - Authorized Positions (870)	\$ 59,224,942
33	Program Description: Provides psychiatric and psychosocial services to meet the	
34	individualized patient needs of adults and adolescents needing a level of care that	
35	must be provided in an inpatient setting.	
36	Objective: To provide coordinated mental health treatment and support services	
37	in an inpatient setting for individuals with mental disorders to help restore patients	
38	to an optimum level of functioning, achieve successful community transition, and	
39	prevent re-institutionalization.	
40	Performance Indicators:	
41	Percentage of adults served in civil hospitals who are forensic	
42	involved (Southeast Louisiana Hospital)	11%
43	Total inpatients served (Southeast Louisiana Hospital)	400
44	Average daily inpatient census (Southeast Louisiana Hospital)	133
45	Average inpatient occupancy rate (Southeast Louisiana Hospital)	83%
46	Total inpatients served (New Orleans Adolescent Hospital)	200
47	Average daily inpatient census (New Orleans Adolescent Hospital)	20
48	Average inpatient occupancy rate (New Orleans Adolescent Hospital)	68.0%
49	Percentage of re-admissions to an Office of Mental Health	
50	Inpatient Program (State Hospital) within 30 days	
51	of discharge (Southeast Louisiana Hospital)	6.50%
52	Percentage of re-admissions to an Office of Mental Health	
53	Inpatient Program (State Hospital) within 30 days of	
54	discharge (New Orleans Adolescent Hospital)	5.0%
55	Average cost per inpatient day (Southeast Louisiana Hospital)	\$572
56	Average cost per inpatient day (New Orleans Adolescent Hospital)	\$945
57	Total inpatients served – Acute Psychiatric Unit	2,100
58	Average daily inpatient census – Acute Psychiatric Unit	88
59	Average inpatient occupancy rate – Acute Psychiatric Unit	92.00%

1       **Objective:** To provide coordinated mental health care, support services and  
2       treatment programs in a community environment that emphasizes therapeutic  
3       involvement, individualized treatment, and rehabilitation for individuals with  
4       mental disorders.

## 5 Performance Indicators:

6	Percentage of persons served in Community Mental Health Centers	
7	that have been maintained in the community for the past six months	98.00%
8	Percentage of adults served in the community receiving	
9	new generation medication	74.0%
10	Percentage of re-admissions to an Office of Mental Health Inpatient	
11	Program (Acute Unit) within 30 days of discharge	9.0%

12	Auxiliary Account - Authorized Positions (0)	\$ <u>10,000</u>
13	<b>Program Description:</b> <i>Provides educational training for health service</i>	
14	<i>employees.</i>	

15	TOTAL EXPENDITURES	<u>\$ 73,941,966</u>
----	--------------------	----------------------

16 MEANS OF FINANCE:

17	State General Fund (Direct)	\$ 24,635,123
18	State General Fund by:	
19	Interagency Transfers	\$ 36,741,268
20	Fees & Self-generated Revenues	\$ 11,650,658
21	Federal Funds	\$ 914,917

22	TOTAL MEANS OF FINANCING	\$ 73,941,966
----	--------------------------	---------------

23 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

## 24 EXPENDITURES:

25	Administration Program – Authorized Position (99)	\$ 7,507,398
26	<b>Program Description:</b> <i>Provides efficient and effective direction to the Office for</i>	
27	<i>Citizens with Developmental Disabilities (OCDD).</i>	

**Objective:** To identify up to 5% of the persons in the public Developmental Centers that will choose, on an annual basis, to live in more integrated and accessible residential options in a fiscal year each year through June 30, 2010.

**Performance Indicator:**

32	Percentage of persons in public Developmental Centers who	
33	choose more integrated and accessible residential	
34	opportunities on an annual basis	3.5%

**Objective:** To assure that 100% of the state-operated Developmental Centers achieve a minimum of 90% compliance on Title XIX regulations each year through June 30, 2010.

**Performance Indicator:**

39 Percentage of nine developmental centers meeting a minimum  
40 of 90% compliance on the Title XIX certification standards 100%

41 **Objective:** Through the Bureau of Community Supports and Services (BCSS), to  
42 maintain the New Opportunity Waiver (NOW) Program for an annual number of  
43 4,776 clients and to maintain the Children's Choice Waiver Program for an annual  
44 number of 800 clients each year through June 30, 2010.

## 45 Performance Indicators:

46	Number of allocated NOW Waiver slots	4,642
47	Percentage of NOW Waiver slots filled	95%
48	Number of individuals waiting for waiver services	7,932
49	Total number served in NOW Waiver slots	4,433
50	Number of allocated Children's Choice Waiver slots	800
51	Percentage of Children's Choice Waiver slots filled	100%



1 Community-Based Program – Authorized Position (128) \$ 26,851,992

2 **Program Description:** Provides, or directs the provision of individualized  
3 supports and services for persons with developmental disabilities. These services  
4 include: residential foster care; vocational and habilitative services; early  
5 intervention services; respite care; supervised apartments; supported living  
6 services providing monthly cash subsidies authorized by the Community and Family  
7 Support Act (Act 378 of 1989) to families with developmentally disabled children  
8 living at home.

9 **Objective:** To increase the number of persons in community-based employment by  
10 2 percent annually over the FY 2005 baseline through FY 2010.

11 **Performance Indicators:**

12 Number of persons employed in the community or in  
13 supported employment 478  
14 Number of people employed in facility-based employment 659

15 **Objective:** To increase the number of persons receiving state-funded  
16 developmental disabilities community-based services (exclusive of Waiver  
17 services) by 10% from FY 2006 to FY 2010 (Note 2% annual increase over the  
18 2005 baseline).

19 **Performance Indicators:**

20 The total unduplicated number of persons receiving state-funded  
21 developmental disabilities community-based services 3,388  
22 The total unduplicated number of persons receiving  
23 individual and family support 1,430  
24 Number of persons evaluated for eligibility for MR/DD services 2,201

25 **Objective:** To support families/guardians to maintain severely disabled children in  
26 the home by awarding cash subsidy stipends in accordance with the available  
27 number of stipends funded under the Community and Family Support Act each year  
28 through June 30, 2010.

29 **Performance Indicators:**

30 Number of children receiving cash subsidy stipends 1,793

31 Metropolitan Developmental Center - Authorized Positions (625) \$ 35,597,090

32 **Program Description:** Provides for the administration and operation of the  
33 Metropolitan Developmental Center (MDC), including Peltier-Lawless  
34 Developmental Center (PLDC), to ensure quality services and/or supports to the  
35 maximum number of individuals within the available resources. Also to support the  
36 provision of opportunities for more accessible, integrated and community based  
37 living options. Provides an array of integrated, individualized supports and  
38 services to consumers served by the developmental center ranging from 24-hour  
39 support and active treatment services delivered in the Intermediate Care  
40 Facility/Mental Retardation (ICF/MR) and/or community homes to the day services  
41 provided to persons who live in their own homes; promotes more community-based  
42 living options and other Mental Retardation/Developmental Disabilities (MR/DD)  
43 supports and services to serve persons with complex behavioral needs.

44 **Objective:** To maintain accreditation through the Council on Quality and  
45 Leadership in Supports for People with Disabilities each year through June 30,  
46 2010.

47 **Performance Indicator:**

48 **Metropolitan Development Center**

49 Number of personal outcome measures met 13

50 **Peltier-Lawless Development Center**

51 Number of personal outcome measures met 13

52 **Objective:** To achieve a minimum of 95% compliance with Title XIX certification  
53 standards each year through June 30, 2010.

54 **Performance Indicators:**

55 **Metropolitan Development Center**

56 Percentage compliance with Title XIX standards 85%

57 Average cost per client day \$ 343.22

58 Total number of clients served 231

59 Average daily census 220

60 **Peltier-Lawless Development Center**

61 Percentage compliance with Title XIX standards 85%

62 Average cost per client day \$ 347.98

63 Total number of clients served 42

64 Average daily census 40

1	<b>Objective:</b> To increase capacity among family members and non-state providers	
2	to serve people with developmental disabilities and persons with complex	
3	behavioral/medical needs in the community by increasing opportunities through	
4	training, technical assistance and transition each year through June 30, 2010.	
5	<b>Performance Indicators:</b>	
6	Number of people trained	200
7	Hours of technical assistance provided	75
8	Percentage of Assertive Community Treatment Team clients	
9	remaining in the community	70%
10	<b>Metropolitan Developmental Center</b>	
11	Number of Transition Support Team consultations	24
12	<b>Peltier-Lawless Developmental Center</b>	
13	Number of Transition Support Team consultations	12
14	<b>Hammond Developmental Center - Authorized Positions (805)</b>	\$ 43,922,308
15	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
16	<i>Hammond Developmental Center to ensure quality services and/or supports to the</i>	
17	<i>maximum number of individuals within the available resources. Also to support the</i>	
18	<i>provision of opportunities for more accessible, integrated and community based</i>	
19	<i>living options. Provides continuous active treatment based on individual program</i>	
20	<i>plans to individuals with mental retardation and developmental disabilities who are</i>	
21	<i>in need of constant-care living options that provide health, habilitative and active</i>	
22	<i>treatment services. Operate a 42-bed unit serving individuals with tracheotomies</i>	
23	<i>and gastrostomies.</i>	
24	<b>Objective:</b> To achieve accreditation through the Council on Quality and	
25	Leadership in Supports for People with Disabilities each year through June 30,	
26	2010.	
27	<b>Performance Indicator:</b>	
28	Number of personal outcome measures met	13
29	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
30	standards each year each year through June 30, 2010.	
31	<b>Performance Indicators:</b>	
32	Percentage compliance with Title XIX standards	98%
33	Average cost per client day	\$380
34	Total number of clients served	311
35	Average daily census	301
36	<b>Objective:</b> To increase capacity among family members and non-state providers	
37	to serve people with developmental disabilities and persons with complex	
38	behavioral/medical needs in the community through increasing opportunities	
39	through training, technical assistance and transition each year through June 30,	
40	2010.	
41	<b>Performance Indicators:</b>	
42	Number of people trained	187
43	Percentage of Assertive Community Treatment Team clients	
44	remaining in the community	80%
45	<b>Northwest Developmental Center - Authorized Positions (378)</b>	\$ 17,632,832
46	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
47	<i>Northwest Developmental Center to ensure quality services and/or supports to the</i>	
48	<i>maximum number of individuals within the available resources. Also to support the</i>	
49	<i>provision of opportunities for more accessible, integrated and community based</i>	
50	<i>living options. Provides an array of integrated, individualized supports and</i>	
51	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
52	<i>support and active treatment services delivered in the Intermediate Care</i>	
53	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
54	<i>provided to persons who live in their own homes; promotes more community-based</i>	
55	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
56	<i>supports and services to serve persons with complex behavioral needs.</i>	
57	<b>Objective:</b> To achieve accreditation through the Council on Quality and	
58	Leadership in Supports for People with Disabilities each year through June 30,	
59	2010.	
60	<b>Performance Indicator:</b>	
61	Number of personal outcome measures met	15
62	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
63	standards each year through June 30, 2010.	
64	<b>Performance Indicators:</b>	
65	Percentage compliance with Title XIX standards	95%
66	Average cost per client day	\$290
67	Total number of clients served	163
68	Average daily census	163

1       **Objective:** To increase capacity among family members and non-state providers  
 2       to serve people with developmental disabilities and persons with complex  
 3       behavioral/medical needs in the community by increasing opportunities through  
 4       training, technical assistance, and transition each year through June 30, 2010.

5       **Performance Indicators:**

6       Percentage of Community Support Team clients	
7       remaining in the community	70%
8       Number of people trained	40
9       Number of Transition Support Team consultations	22

10       Pinecrest Developmental Center - Authorized Positions (1,966)       \$   96,284,149

11       **Program Description:** *Provides for the administration and operation of the*  
 12       *Pinecrest Developmental Center (PDC), including Leesville Developmental Center*  
 13       *(LDC) and Columbia Developmental Center (CDC), to ensure quality services*  
 14       *and/or supports to the maximum number of individuals within the available*  
 15       *resources. Also to support the provision of opportunities for more accessible,*  
 16       *integrated and community based living options. Provides an array of integrated,*  
 17       *individualized supports and services to consumers served by the Developmental*  
 18       *Center ranging from 24-hour support and active treatment services delivered in the*  
 19       *Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes*  
 20       *to the day services provided to persons who live in their own homes; promotes*  
 21       *more community-based living options and other Mental Retardation/Developmental*  
 22       *Disabilities (MR/DD) supports and services to serve persons with complex*  
 23       *behavioral needs.*

24       **Objective:** To achieve accreditation through the Council on Quality and  
 25       Leadership in Supports for People with Disabilities each year through June 30,  
 26       2010.

27       **Performance Indicator:**

28       **Pinecrest Developmental Center**

29       Number of personal outcome measures met	15
--	----

30       **Leesville Developmental Center**

31       Number of personal outcome measures met	15
--	----

32       **Columbia Developmental Center**

33       Number of personal outcome measures met	15
--	----

34       **Objective:** To achieve a minimum of 95% compliance with Title XIX certification  
 35       standards each year through June 30, 2010.

36       **Performance Indicators:**

37       **Pinecrest Developmental Center**

38       Percentage compliance with Title XIX standards	93%
---	-----

39       Average cost per client day	\$413
--------------------------------------	-------

40       Total number of clients served	585
---	-----

41       Average daily census	570
-------------------------------	-----

42       **Leesville Developmental Center**

43       Percentage compliance with Title XIX standards	94.5%
---	-------

44       Average cost per client day	\$235
--------------------------------------	-------

45       Total number of clients served	20
---	----

46       Average daily census	20
-------------------------------	----

47       **Columbia Developmental Center**

48       Percentage compliance with Title XIX standards	91.3%
---	-------

49       Average cost per client day	\$228
--------------------------------------	-------

50       Total number of clients served	24
---	----

51       Average daily census	24
-------------------------------	----

52       **Objective:** To increase capacity among family members and non-state providers  
 53       to serve people with developmental disabilities and persons with complex  
 54       behavioral/medical needs in the community through increasing opportunities  
 55       through training, technical assistance and transition each year through June 30,  
 56       2010.

57       **Performance Indicators:**

58       **Pinecrest Developmental Center**

59       Number of people trained	1,600
-----------------------------------	-------

60       Number of Transition Support Team consultations	51
--	----

61       Percentage of Community Support Treatment Team clients	
62       remaining in the community	96%

63       **Leesville Developmental Center**

64       Number of Transition Support Team consultations	30
--	----

65       **Columbia Developmental Center**

66       Number of Transition Support Team consultations	20
--	----

1	Ruston Developmental Center - Authorized Positions (220)	\$ 10,124,949
2	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
3	<i>Ruston Developmental Center to ensure quality services and/or supports to the</i>	
4	<i>maximum number of individuals within the available resources. Also to support the</i>	
5	<i>provision of opportunities for more accessible, integrated and community based</i>	
6	<i>living options. Provides an array of integrated, individualized supports and</i>	
7	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
8	<i>support and active treatment services delivered in the Intermediate Care</i>	
9	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
10	<i>provided to persons who live in their own homes; promotes more community-based</i>	
11	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
12	<i>supports and services to serve persons with complex behavioral needs.</i>	
13	<b>Objective:</b> To maintain accreditation through the Council on Quality and	
14	Leadership in Supports for People with Disabilities each year through June 30,	
15	2010.	
16	<b>Performance Indicator:</b>	
17	Number of personal outcome measures met	15
18	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
19	standards each year through June 30, 2010.	
20	<b>Performance Indicators:</b>	
21	Percentage compliance with Title XIX standards	95%
22	Average cost per client day	\$303
23	Average daily census	84
24	Total number of clients served	88
25	<b>Objective:</b> To increase capacity among family members and non-state providers	
26	to serve people with developmental disabilities and persons with complex	
27	behavioral/medical needs in the community by increasing opportunities through	
28	training, technical assistance, and transition each year through June 30, 2010.	
29	<b>Performance Indicators:</b>	
30	Number of people trained	15
31	Number of Transition Support Team consultations	40
32	Percentage of Assertive Community Treatment Team clients	
33	remaining in the community	100%
34	Southwest Developmental Center - Authorized Positions (240)	\$ 12,120,012
35	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
36	<i>Southwest Developmental Center to ensure quality services and/or supports to the</i>	
37	<i>maximum number of individuals within the available resources. Also to support the</i>	
38	<i>provision of opportunities for more accessible, integrated and community based</i>	
39	<i>living options. Provides an array of integrated, individualized supports and</i>	
40	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
41	<i>support and active treatment services delivered in the Intermediate Care</i>	
42	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
43	<i>provided to persons who live in their own homes; promotes more community-based</i>	
44	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
45	<i>supports and services to serve persons with complex behavioral needs.</i>	
46	<b>Objective:</b> To maintain accreditation through the Council on Quality and	
47	Leadership in Supports for People with Disabilities each year through June 30,	
48	2010.	
49	<b>Performance Indicator:</b>	
50	Number of personal outcome measures met	15
51	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
52	standards each year through June 30, 2010.	
53	<b>Performance Indicators:</b>	
54	Percentage compliance with Title XIX standards	95%
55	Average cost per client day	\$400
56	Average daily census	66
57	Total number of clients served	66
58	<b>Objective:</b> To increase capacity among family members and non-state providers	
59	to serve people with developmental disabilities and persons with complex	
60	behavioral/medical needs in the community through increasing opportunities	
61	through training, technical assistance and transition each year through June 30,	
62	2010.	
63	<b>Performance Indicators:</b>	
64	Number of people trained	75
65	Number of Transition Support Team consultations	10
66	Percentage of Community Support Team clients	
67	remaining in the community	90%

1	Auxiliary Account - Authorized Positions (4)	\$ 1,152,779
2	<b>Account Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise.</i>	

4	TOTAL EXPENDITURES	<u>\$ 251,193,509</u>
---	--------------------	-----------------------

5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 33,354,385
7	State General Fund by:	
8	Interagency Transfers	\$ 209,203,564
9	Fees & Self-generated Revenues	\$ 8,245,741
10	Federal Funds	<u>\$ 389,819</u>

11	TOTAL MEANS OF FINANCING	<u>\$ 251,193,509</u>
----	--------------------------	-----------------------

12 Provided, however, that the funds appropriated above for the Auxiliary Account  
 13 appropriation shall be allocated as follows:

14	Metropolitan Developmental Center	\$ 210,000
15	Hammond Developmental Center	\$ 155,000
16	Northwest Developmental Center	\$ 50,000
17	Pinecrest Developmental Center - Authorized Positions (4)	\$ 362,779
18	Ruston Developmental Center	\$ 75,000
19	Southwest Developmental Center	\$ 300,000

20 Notwithstanding the provisions of R.S. 39:73(C)(1), no budget authority may be transferred  
 21 from any developmental center program unit to administration or regional office program  
 22 units without the approval of the Joint Legislative Committee on the Budget. Procurement  
 23 and billing activities for the developmental center program units will remain within the  
 24 developmental centers.

25	Payable out of the State General Fund by	
26	Interagency Transfers for the operational	
27	costs at the various developmental centers,	
28	including twenty-seven (27) positions	\$ 650,000

29	Payable out of the State General Fund by	
30	Interagency Transfers for the operational	
31	costs at the various developmental centers,	
32	including one hundred three (103) positions	\$ 2,350,000

33 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

34	EXPENDITURES:	
35	Administration – Authorized Positions (29)	\$ 2,994,984
36	<b>Program Description:</b> <i>Provides oversight of preventive treatment and public</i>	
37	<i>substance abuse rehabilitation services to the citizens of Louisiana.</i>	

38 **Objective:** To meet or exceed 80% of the key performance indicators and build a  
 39 Louisiana Addictive Disorders Data System (LADDS) infrastructure necessary for  
 40 OAD to make data-based decisions by completing all four phases (100% of the  
 41 steps) required to implement standardized assessment tools, patient placement  
 42 criteria, progress notes and ad-hoc reports by June 30, 2010.

43	<b>Performance Indicator:</b>	
44	Percentage of key indicators met or exceeded by agency	80%
45	Percentage of LADDS infrastructure completed	50%

1	Prevention and Treatment - Authorized Positions (347)	\$ 74,972,401
2	<b>Program Description:</b> <i>Provides prevention services primarily through contracts</i>	
3	<i>with nonprofit providers for a community-based prevention and education system</i>	
4	<i>to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and</i>	
5	<i>compulsive gambling. The Office for Addictive Disorders (OAD) provides a</i>	
6	<i>continuum of treatment services: detoxification, primary inpatient, community-</i>	
7	<i>based, and outpatient. These treatment services include assessment, diagnosis and</i>	
8	<i>treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and</i>	
9	<i>compulsive gambling. Detoxification services are provided to individuals suffering</i>	
10	<i>from prolonged periods of alcohol and/or drug abuse in both a medical and non-</i>	
11	<i>medical setting. Outpatient services are provided by state and private providers</i>	
12	<i>in regular and intensive day treatment. Primary inpatient treatment is provided in</i>	
13	<i>both intensive inpatient and residential programs. Community-based programs are</i>	
14	<i>a bridge from inpatient to the community and this treatment is provided through</i>	
15	<i>halfway houses, three-quarter way houses, therapeutic community and recovery</i>	
16	<i>homes.</i>	
17	<b>Objective:</b> As a result of staff training, clinical supervision, and implementation	
18	of best practices and evidence-based research (strategies proven to work), the	
19	quality of intervention will improve as demonstrated by an increase in the	
20	percentage of clients continuing treatment for ninety days or more, a decrease in the	
21	percentage of change in the frequency of primary drug use and a reduction in arrest	
22	from admission to discharge.	
23	<b>Performance Indicators:</b>	
24	Overall Treatment: Percentage of clients continuing	
25	treatment for 90 days or more	40%
26	Overall Treatment: Percentage decrease in the number of	
27	client arrests that have occurred between admission and	
28	discharge for individuals receiving treatment	42%
29	Overall Treatment: Percentage decrease in the frequency	
30	of primary drug abuse from admission to discharge for	
31	individuals receiving treatment	55%
32	Overall Treatment: Overall number of admissions	19,823
33	Overall Treatment: Overall readmission rate	13%
34	Social Detox: Percentage of individuals successfully	
35	completing the program	76%
36	Medically Supported Detox: Percentage of individuals	
37	successfully completing the program	68%
38	Primary Inpatient Adult: Percentage of individuals	
39	successfully completing the program	80%
40	Primary Inpatient Adolescent: Percentage of individuals	
41	successfully completing the program	65%
42	Inpatient Compulsive Gambling: Percentage of individuals	
43	successfully completing the program	80%
44	Community-Based Adult: Percentage of individuals	
45	successfully completing the program	61%
46	Community-Based Adolescent: Percentage of individuals	
47	successfully completing the program	45%
48	Outpatient: Percentage of individuals successfully	
49	completing the program	49%
50	Outpatient Compulsive Gambling: Percentage of individuals	
51	successfully completing the program	83%
52	<b>Objective:</b> To increase the perceived risk/harm of substance use by 10% from pre-	
53	test to post test scores (OAD Pre-post survey administered to participants age 12 –	
54	17 years) through the use of evidence-based prevention strategies (strategies proven	
55	to work) and increase by 15% from pre-test to post test scores in positive attitude	
56	towards non-use of drugs or substances of participants enrolled in primary	
57	prevention programs by June 30, 2010.	
58	<b>Performance Indicator:</b>	
59	Percentage increase in positive attitude toward non-use of	
60	drugs or substances	15%
61	Auxiliary Account - Authorized Positions (0)	\$ <u>136,000</u>
62	<b>Account Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>	
63	<i>treatment teams, and for a revolving fund to make loans to recovering individuals</i>	
64	<i>for housing. These activities are funded by the sale of merchandise in the patient</i>	
65	<i>canteen, pay phone revenue, and initial funding from Federal Funds that are repaid</i>	
66	<i>by participants in the housing loans program.</i>	
67	TOTAL EXPENDITURES	\$ <u><u>78,103,385</u></u>

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 18,337,915
State General Fund by:	
Interagency Transfers	\$ 7,065,661
Fees & Self-generated Revenues	\$ 598,132
Statutory Dedications:	
Compulsive and Problem Gaming Fund	\$ 2,081,150
Tobacco Tax Health Care Fund	\$ 3,906,439
Addictive Disorders Professionals Licensing and Certification Fund	\$ 87,000
Federal Funds	<u>\$ 46,027,088</u>

**TOTAL MEANS OF FINANCING**    \$ 78,103,385

Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

Joseph R. Briscoe Treatment Center	\$ 4,000
Pines Treatment Center	\$ 4,000
Spring of Recovery Treatment Center	\$ 22,000
Red River Treatment Center	\$ 3,000
Southern Oaks Addiction Recovery Center	\$ 3,000
Substance Abuse Housing Patient Fund	\$ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Compulsive and Problem Gaming Fund for operations of the Prevention and Treatment Program	\$ 318,850
--	------------

Payable out of the State General Fund by Statutory Dedications out of the Compulsive and Problem Gaming Fund for operations of the Prevention and Treatment Program, in the event that House Bill No. 268 of the 2005 Regular Session of the Legislature is enacted into law	\$ 459,000
---	------------

**SCHEDULE 10****DEPARTMENT OF SOCIAL SERVICES**

The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

Notwithstanding any law to the contrary, the secretary of the Department of Social Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

**10-357 OFFICE OF THE SECRETARY****EXPENDITURES:**

Administration and Executive Support - Authorized Positions (334)	<u>\$ 61,141,518</u>
---	----------------------

**Program Description:** *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Social Services agencies. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.*

**Objective:** To provide for staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.

**Performance Indicator:**

Annual percentage of goals met within expressed timeline in the ACESS Advance Planning Document approved by the federal partners.	100%
---	------

**Objective:** To complete the specific number of audits within the annual audit plan.

**Performance Indicator:**

Number of internal audits performed	10
Percentage of audits completed annually in accordance with the audit plan	100%

**Objective:** To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

**Performance Indicators:**

Current number of child class "A" day care programs licensed	1,708
Current number of child class "B" day care programs licensed	419
Current number of other facilities licensed	1,639

TOTAL EXPENDITURES	<u>\$ 61,141,518</u>
--------------------	----------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 6,596,564
-----------------------------	--------------

## State General Fund by:

Interagency Transfers	\$ 54,038,196
-----------------------	---------------

Fees & Self-generated Revenues	<u>\$ 506,758</u>
--------------------------------	-------------------

TOTAL MEANS OF FINANCING	<u>\$ 61,141,518</u>
--------------------------	----------------------

**10-355 OFFICE OF FAMILY SUPPORT****EXPENDITURES:**

Administration and Support - Authorized Positions (88)	\$ 57,602,527
--	---------------

**Program Description:** *Provides direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole which are needed to carry out the mission of the Office of Family Support. We will maximize resources by operating the department in an efficient and effective manner. Major functions of this program include budget, business services, human resources, fraud and recovery, planning and policy formulation, and inquiry.*

**Objective:** Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2006.

**Performance Indicators:**

Increase in total Earned Income Tax Credit (EITC) received	5.0%
Percent change of residents living in poverty	0.4%

**Objective:** Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2006.

**Performance Indicators:**

Number of cases referred for prosecution	60
Number of cases referred for recovery action	4,000
Collections made by fraud and recovery section	\$3,000,000



1	Client Services - Authorized Positions (2,537)	\$ 215,271,794
2	<b>Program Description:</b> <i>Determines the eligibility of families for benefits and</i>	
3	<i>services available under the Family Independence Temporary Assistance Program</i>	
4	<i>(FITAP). Provides case management services to FITAP recipients to assist them</i>	
5	<i>in becoming self-supporting. Facilitates mechanisms for other TANF-funded</i>	
6	<i>services. These services include: coordination of contract work training activities;</i>	
7	<i>providing transitional assistance services, including subsidized child day care and</i>	
8	<i>transportation; and contracting for the provision of job readiness, job development,</i>	
9	<i>job placement services, and other relevant TANF-funded services. Also determines</i>	
10	<i>the eligibility for Food Stamp benefits, cash grants to low-income refugees,</i>	
11	<i>repatriated impoverished U.S. citizens and disaster victims. Also contracts for the</i>	
12	<i>determination of eligibility for federal Social Security Disability Insurance (SSDI),</i>	
13	<i>and Social Security Insurance (SSI) benefits, and operates the support enforcement</i>	
14	<i>program which establishes paternity, locates absent parents, and collects and</i>	
15	<i>distributes payments made by an absent parent on behalf of the child(ren) in the</i>	
16	<i>custody of the parent. Determines eligibility and administers childcare assistance,</i>	
17	<i>which includes quality childcare projects, provider training, and development.</i>	
18	<b>Objective:</b> Process cash assistance applications in an accurate and timely manner	
19	and refer eligible families to appropriate services.	
20	<b>Performance Indicators:</b>	
21	Percentage of redeterminations within timeframes	100%
22	Percentage of applications processed within timeframes	100%
23	Average number of monthly cases in Family Independence	
24	Temporary Assistance Program (FITAP)	18,500
25	Number of Reconsiderations for FITAP	15,000
26	Percentage of Strategies To Empower the People (STEP)	
27	assessments occurring within 60-day timeframe	90%
28	Number of assessments and referrals for other agency services	60,000
29	Percentage of cash assistance case-closures who receive a transition	
30	assessment.	75%
31	Percentage of STEP caseload who are employed and gain unsubsidized	
32	employment	10%
33	<b>Objective:</b> Process redeterminations and applications within required time frames	
34	and maintain or improve the payment accuracy and reciprocity rates in the Food	
35	Stamp Program through June 30, 2006.	
36	<b>Performance Indicators:</b>	
37	Food Stamp accuracy rate	94.1%
38	Percentage of redeterminations within timeframes	100%
39	Percentage of applications processed within timeframes	100%
40	Food Stamp Reciprocity Rate	70%
41	<b>Objective:</b> Ensure that Strategies To Empower the People (STEP) Program	
42	customers are engaged in appropriate educational and work placement activities	
43	leading to self-sufficiency as measured by an employment retention rate of 50%.	
44	<b>Performance Indicators:</b>	
45	STEP overall participation rate	50%
46	STEP cases closed with employment	5,000
47	Average number of STEP participants (monthly)	4,350
48	Monthly administrative cost per each participant	\$250
49	Percentage of non-sanctioned STEP families engaged	
50	in work activities	70%
51	Employment retention rate (STEP participants)	50%
52	Percentage of non-sanctioned STEP families	
53	with employment	45%
54	Percentage of individuals leaving cash assistance that	
55	returned to the program within 12 months	28%
56	Percentage of adult STEP clients lacking high	
57	school diploma/GED who are engaged in work activities	
58	leading to completion of diploma or GED	25%
59	Percentage of minor-aged, FITAP parents lacking	
60	high school diploma/GED who are engaged in work	
61	activities leading to completion of diploma or GED	75%
62	Percentage of STEP cases closed with employment	40%
63	Percentage of cash assistance families that received	
64	transportation services	70%
65	<b>Objective:</b> Provide high-quality, citizen-centered service by balancing	
66	productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate	
67	of 95.5% in making determinations for disability benefits through June 30, 2006.	
68	<b>Performance Indicators:</b>	
69	Mean processing time for Title II (in days)	95
70	Mean processing time for Title XVI (in days)	95
71	Accuracy rating	95.5%
72	Number of clients served	85,000
73	Cost per case (direct)	\$385

1 **Objective:** Provide child support enforcement services on an ongoing basis and  
2 increase paternity and obligation establishments and increase collections by 8.0%  
3 over the prior year through June 30, 2006.

#### 4 Performance Indicators:

5	Percent increase in collections and distributions	
6	over prior year collections	8.0%
7	Total number of paternities established	11,000
8	Percentage of current support collected	58%
9	Percentage of cases with past due support collected	60%
10	Total number of in-hospital acknowledgements	20,076
11	Total support enforcement collections (in millions)	\$300
12	Percent of cases with orders established	70.0%

13 **Objective:** Provide child care assistance to 45% of families on cash assistance to  
14 encourage their self-sufficiency and provide child care assistance to other low  
15 income families through June 30, 2006.

## 16 Performance Indicators:

17	Number of children receiving Child Care	
18	assistance monthly	47,000
19	Number of Child Care Assistance Program (CCAP)	
20	child care providers monthly	6,000
21	Number of family daycare homes registered	1,750
22	Percentage of STEP eligible families that received	
23	child care assistance	45.0%
24	Percentage of cash assistance families that received	
25	transitional assistance (Medicaid, Food Stamps, etc.)	100.0%

26	Client Payments	\$ 273,339,155
----	-----------------	----------------

**Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

40 **Objective:** Provide cash assistance to eligible families, provide STEP program  
41 assistance and supportive service payments, and provide child care payments  
42 through June 30, 2006.

### Performance Indicators:

44	Average number of monthly cases in FITAP	18,500
45	Total annual payments (in millions)	\$61.5
46	Average FITAP monthly payment	\$265
47	Average number of STEP participants (monthly)	4,350
48	Total annual STEP payments (in millions)	\$20.5
49	Average number of Support Enforcement cases	198,000
50	Total annual Child Care payments (in millions)	\$110

51	TOTAL EXPENDITURES	\$	546,213,476
----	--------------------	----	-------------

## 52 MEANS OF FINANCE:

53	State General Fund (Direct)	\$ 98,341,415
----	-----------------------------	---------------

54 State General Fund by:

55	Interagency Transfers	\$ 2,229,550
----	-----------------------	--------------

56	Fees & Self-generated Revenues	\$ 14,664,306
----	--------------------------------	---------------

Statutory Dedications:

58	Fraud Detection Fund	\$	593,310
----	----------------------	----	---------

59	Federal Funds	\$ 430,384,895
----	---------------	----------------

50	TOTAL MEANS OF FINANCING	\$ 546,213,476
----	--------------------------	----------------

51 Provided, however, that of the funds appropriated herein to the Office of Family Support  
52 from the Temporary Assistance to Needy Families Block Grant of \$52,090,000 the following  
53 allocations for initiatives to support children and families shall be made:

**Literacy**

To increase the literacy and education capacity of children, teens and adults, the following are appropriated:

To be transferred to the Department of Education for the purpose of providing high quality early childhood education for low-income 4-year olds to be provided in participating public school districts. \$ 17,000,000

To be transferred to the Office of Community Programs for the purpose of coordinating high quality early childhood education opportunities for low-income 4-year olds to be provided in nonpublic schools in Orleans Parish and other localities with identified capacity to offer programming through nonpublic schools. \$ 8,500,000

To be transferred to the Department of Education for the purpose of administering after-school education and enhancement programs for school-age children through qualified community-based organizations. \$ 9,500,000

To be transferred to the Louisiana State University - Baton Rouge for the purpose of providing truancy and assessment intervention services for at-risk, school-aged children \$ 700,000

**Employment**

To increase the employability and wage advancement opportunities of low-income parents, the following are appropriated:

To be transferred to the Department of Economic Development for the purpose of providing Micro-enterprise Development for low-income parents. \$ 750,000

**Family Stability**

To increase the stability of families through preventative and intervention strategies, the following are appropriated:

Within the Department of Social Services, Office of Family Support for the purpose of providing Teen Pregnancy Prevention initiatives through qualified community-based organizations \$ 5,500,000

To the Louisiana Supreme Court to continue initiatives that provide Court Appointed Special Advocates to needy children. \$ 3,000,000

To the Louisiana Supreme Court to continue Drug Court initiatives that provide supervised non-medical substance abuse treatment, assessment, and counseling, education and training services for identified low-income parents and juveniles. \$ 5,000,000

**Other**

Within the Department of Social Services, Office of Family Support for the implementation of Individual Development Accounts (IDA) focusing on asset development and savings opportunities for low-income individuals toward home ownership, business ownership and educational advancement. \$ 1,000,000

Within the Department of Social Services, Office of Family Support for the implementation of Earned Income Tax Credit (EITC). The goal of the program is to increase the rate of application for the EITC by the TANF-eligible population in the state. \$ 315,000

1 Within the Department of Social Services, Office of Family  
 2 Support for the implementation of the Foster Care Developmental  
 3 and Socialization Activities Program which is operated by the  
 4 Office of Community Services. The program is limited to children  
 5 ages 6 – 17, to provide appropriate developmental and socialization  
 6 activities that will improve self-esteem and appropriate peer interaction. \$ 325,000

7 Within the Department of Social Services, Office of Family  
 8 Support for the implementation of the Abortion Alternatives  
 9 Initiative \$ 500,000

10 Payable out of Federal Funds for fifty (50)  
 11 positions and related expenditures for Support  
 12 Enforcement Services activities in the Administrative  
 13 and Client Services Programs \$ 2,596,628

14 Payable out of Federal Funds to the  
 15 Client Services Program for activities of  
 16 Support Enforcement Services \$ 4,170,000

17 Payable out of the State General Fund (Direct)  
 18 to the Client Services Program for teen pregnancy  
 19 prevention efforts of the Kujui Center located in the  
 20 St. Thomas area of New Orleans \$ 25,000

## 21 **10-370 OFFICE OF COMMUNITY SERVICES**

### 22 **EXPENDITURES:**

23 Administration and Support - Authorized Positions (25) \$ 19,988,930

24 **Program Description:** *Provides management, planning and support for services*  
 25 *offered by the Office of Community Services.*

26 **Objective:** To retain at least 85% of staff on an annual basis who meet the  
 27 performance requirements for their job (i.e. receive a Personnel Performance  
 28 Review evaluation of 3 or higher) through June 30, 2010.

29 **Performance Indicators:**

30 Staff turnover rate 15%

31 **Objective:** To provide for succession planning for retirees or employees who  
 32 otherwise terminate employment to achieve 100% replacement of employees in a  
 33 timely manner through June 30, 2010.

34 **Performance Indicators:**

35 Percentage in compliance with Civil Service rules 94%

36 **Objective:** To develop a system that will improve management and administration  
 37 of resources and provide adequate human resources to support management staff  
 38 by 2008 and evaluated by 2010.

39 **Performance Indicators:**

40 Percentage of cost reports processed within 3-5 days of receipt 99%

1	Child Welfare Services - Authorized Positions (1,843)	\$ 226,335,175
2	<b>Program Description:</b> <i>Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the department, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments to local governments to operate homeless shelters. Personnel in this program also manage the provision of refugee resettlement assistance.</i>	
20	<b>Objective:</b> To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.	
23	<b>Performance Indicators:</b>	
24	Percentage of children in care less than 12 months with	
25	no more than 2 placements	86.70%
26	Percentage of the foster care population on June 30 who had:	
27	1 original placement	15.00%
28	2-3 placements	36.00%
29	4 or more placements	49.00%
30	<b>Objective:</b> To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.	
33	<b>Performance Indicators:</b>	
34	Median length of stay in care for children entering	
35	care for the first time (in months)	16
36	Percentage of children adopted in less than 24 months	
37	from latest removal	32.0%
38	Number of children available for adoption at June 30	550
39	<b>Objective:</b> To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.	
42	<b>Performance Indicators:</b>	
43	Percentage of all children who were victims of substantiated	
44	or indicated child abuse and/or neglect during the period	
45	under review, who had another substantiated or indicated	
46	report within a 6-month period	6.10%
47	Average number of new cases per Child Protection	
48	Investigation (CPI) worker per month	10.0
49	Percentage of interventions completed within 60 days	45.7%
50	Percentage of alleged victims seen in child protection	
51	investigations	90%
52	Percentage of alleged victims seen within the assigned	
53	response priority in child protection investigations	85%
54	Percentage of foster children who were victims of validated child	
55	abuse/neglect while in foster care	0.57%
56	<b>Objective:</b> To make services available to 600 persons of refugee status and foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2010.	
60	<b>Performance Indicators:</b>	
61	Number of persons served	600
62	Number of job placements	80
63	Provide refugee assistance and job incentive bonuses	
64	to eligible persons	60
65	<b>Objective:</b> To provide funding and support to 82 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.	
68	<b>Performance Indicators:</b>	
69	Number of shelters provided funds	82
70	Total amount allocated to homeless programs	\$1,502,410
71	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 246,324,105</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 89,837,315
3	State General Fund by:	
4	Interagency Transfers	\$ 4,316,192
5	Fees & Self-generated Revenues	\$ 725,000
6	Statutory Dedication:	
7	Children's Trust Fund	\$ 959,136
8	Federal Funds	\$ <u>150,486,462</u>
9	TOTAL MEANS OF FINANCING	\$ <u>246,324,105</u>
10	Payable out of the State General Fund (Direct)	
11	to the Child Welfare Services Program for the Rapides	
12	Children's Advocacy Center for child abuse prevention	
13	services	\$ 100,000
14	Payable out of the State General Fund (Direct)	
15	to the Child Welfare Services Program for the	
16	Safe Haven Initiative	\$ 75,000
17	Payable out of the State General Fund (Direct)	
18	to the Child Welfare Services Program for Tree of	
19	Life Mentoring, Inc. for after-school and youth	
20	services programs for at-risk youth	\$ 50,000
21	FOR:	
22	Child Welfare Services Program for residential care	\$ <u>3,518,955</u>
23	TOTAL EXPENDITURES	\$ <u>3,518,955</u>
24	FROM:	
25	State General Fund (Direct)	\$ 2,040,994
26	Federal Funds	\$ <u>1,477,961</u>
27	TOTAL MEANS OF FINANCING	\$ <u>3,518,955</u>
28	Payable out of Federal Funds	
29	to the Child Welfare Services Program for	
30	the Jefferson Parish Juvenile Court for eligibility	
31	services and administrative activities in support	
32	of the Title IV-E program	\$ 250,000
33	Payable out of the State General Fund (Direct)	
34	to the Child Welfare Services Program	
35	for D'Arbonne Community Development, Inc.	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	to the Child Welfare Services Program	
38	for the Booker T. Washington	
39	Community Outreach Project	\$ 25,000
40	Payable out of the State General Fund (Direct)	
41	to the Child Welfare Services Program	
42	for the Wilbert Tross, Sr. Community	
43	Development and Counseling	
44	Center for after-school and	
45	youth services programs	\$ 100,000
46	Payable out of the State General Fund (Direct)	
47	to the Child Welfare Services Program	
48	for the Lower Algiers Community Center, Inc.	
49	for community-based programs, including the	
50	Inter-Generational Education Program	\$ 75,000

**10-374 REHABILITATION SERVICES****EXPENDITURES:**

Administration and Support - Authorized Positions (35) \$ 6,201,583

**Program Description:** *Provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.*

**Objective:** To monitor and evaluate 100% of the Community Rehabilitation Programs (CRPs) annually for quality and cost effectiveness of service provision in order to assure compliance with agency standards through Fiscal Year 2010.

**Performance Indicator:**

Percentage of Community Rehabilitation Programs (CRP)	
employment contracts effectively meeting contract objectives	95%
Percentage of all contracts meeting contract objectives	95%

**Objective:** To provide resources to 100% of agency staff in order to increase their efficiency in service provision through Fiscal Year 2010.

**Performance Indicator:**

Percentage of employees provided resources	100%
--	------

Vocational Rehabilitation Services - Authorized Positions (349) \$ 52,216,844

**Program Description:** *Determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, and operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in office buildings to operate vending stands.*

**Objective:** To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.

**Performance Indicators:**

Number of individuals determined eligible	5,898
Number of new plans of service	3,741
Percentage completing program	57%
Number of individuals served statewide	22,500
Consumer's average weekly earnings at acceptance	\$108
Consumer's average weekly earnings at closure	\$409
Average cost to determine eligibility	\$485
Number of individuals successfully rehabilitated	1,700

**Objective:** Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.

**Performance Indicators:**

Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals	100%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	90%

**Objective:** To increase by 12% the utilization and efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.

**Performance Indicators:**

Number of community rehabilitation programs operated by LRS	5
Number of consumers served	1,470
Average cost per consumer served	\$1,477

**Objective:** To expand opportunities and enhance consumer service delivery in the Randolph Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

**Performance Indicators:**

Number of Randolph Sheppard vending facilities	97
Average annual wage of licensed Randolph Sheppard vending facility managers	\$20,000
Percentage of locations monitored monthly	100%

1	Specialized Rehabilitation Services - Authorized Positions (8)	\$ 7,229,101
2	<b>Program Description:</b> <i>Provides specialized rehabilitation services including State</i>	
3	<i>funded independent living services and personal care attendant services to eligible</i>	
4	<i>disable individuals. This program also provides services for the hearing impaired</i>	
5	<i>through the Louisiana Commission for the Deaf, including deaf interpreter services,</i>	
6	<i>information, referral and advocacy services, deaf interpreter certification training,</i>	
7	<i>and distribution of telecommunications devices for the deaf. Also, manages</i>	
8	<i>services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.</i>	
9	<b>Objective:</b> To increase by 215, the number of individuals receiving independent	
10	living services in their homes or communities by June 30, 2010.	
11	<b>Performance Indicators:</b>	
12	Number of consumers who are provided personal	
13	care attendant (PCA) services	21
14	Number of consumers who are provided PCA services	
15	through the Community and Family Support Program	30
16	Number of consumers served by independent living centers	2,196
17	Number of Independent Living clients served	86
18	Number of Independent Living cases closed successfully	44
19	Percentage of consumers rating services as satisfactory	75%
20	<b>Objective:</b> To improve 700 consumers' ability to live independently in their homes	
21	and community annually through Independent Living Services for Older Individuals	
22	who are Blind through Fiscal Year 2008.	
23	<b>Performance Indicators:</b>	
24	Number of blind individuals age 55 and older	
25	provided Independent Living services	3,000
26	Percentage of site reviews conducted that meet criteria for service	
27	delivery	66%
28	Percentage of consumers rating services as satisfactory	75%
29	<b>Objective:</b> To increase by 4% per year, the number of consumers served by	
30	providing case management services, thus making public and private services more	
31	accessible through June 2010.	
32	<b>Performance Indicators:</b>	
33	Number of consumers receiving interpreter services	35,679
34	Number of interpreters receiving interpreting training	235
35	Number of consumers receiving telecommunications devices	6,855
36	Number of consumers benefiting from outreach activities	11,736
37	Total number of clients served	19,180
38	Percentage of consumers rating services as "good or	
39	excellent" on customer satisfaction survey	92%
40	Number of consumers receiving assistive hearing devices	100
41	Percentage of consumers rating telecommunication assistive	
42	hearing devices and outreach activities as "good or excellent"	
43	on customer satisfaction survey	92%
44	<b>Objective:</b> To improve the quality of services and to increase the number of	
45	individuals served by 10% by June 30, 2010 through the Traumatic Head and	
46	Spinal Cord Injury Trust Fund Program.	
47	<b>Performance Indicator:</b>	
48	Number of consumers served	400
49	TOTAL EXPENDITURES	\$ 65,647,528
50	<b>MEANS OF FINANCE:</b>	
51	State General Fund (Direct)	\$ 12,250,198
52	State General Fund by:	
53	Fees & Self-generated Revenues	\$ 8,000
54	Statutory Dedications:	
55	Louisiana Blind Vendors Trust Fund	\$ 954,282
56	Louisiana Traumatic Head and Spinal	
57	Cord Injury Trust Fund	\$ 2,756,821
58	Telecommunications for the Deaf Fund	\$ 2,039,436
59	Federal Funds	\$ 47,638,791
60	TOTAL MEANS OF FINANCING	\$ 65,647,528
61	Payable out of the State General Fund by	
62	Statutory Dedications out of the Louisiana	
63	Blind Vendors Trust Fund to enter into	
64	certain contingency fee contracts pursuant to the	
65	provisions of the Randolph-Sheppard Act	\$ 198,872



**SCHEDULE 11****DEPARTMENT OF NATURAL RESOURCES****11-431 OFFICE OF THE SECRETARY****EXPENDITURES:**

Executive - Authorized Positions (11) \$ 10,149,120

**Program Description:** *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

**Objective:** To develop a progressive and cohesive work environment by providing best practice management and team-building training to 100% of the Department's unclassified appointees; 75% of the Department's classified directors and 75% of the Department's employees by June 2009.

**Performance Indicator:**

Percentage of unclassified appointees trained 100%

**Objective:** To assess customer satisfaction for 10 sections in the Department by 2010.

**Performance Indicator:**

Number of sections surveyed for customer satisfaction 2

**Objective:** To develop a tracking system and provide an annual report to the Secretary of the Department outlining the Department's activities in the accomplishing of Vision 2020.

**Performance Indicator:**

Percentage of Tracking System Developed 100%

Management and Finance - Authorized Positions (59) \$ 12,965,177

**Program Description:** *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

**Objective:** To eliminate repeat audit exceptions by 2010.

**Performance Indicator:**

Number of repeat audit exceptions 0

**Objective:** To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.

**Performance Indicator:**

Percentage of claims paid within 120 days 100%

**Objective:** To have 70% of the oil and gas industry and other DNR partners reporting online by June 2010.

**Performance Indicator:**

Percentage of total production and royalty income reported online 20%

**Objective:** To insure that 100% of the checks received by Accounts Receivable is deposited within twenty-four hours of receipt.

**Performance Indicator:**

Percentage of checks received deposited within 24 hours of receipt 100%

**Objective:** By 2010, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.

**Performance Indicator:**

Number of eligible DCLs requested by the appointing authority not established within 120 days 0

1	Technology Assessment - Authorized Positions (18)	\$ 5,994,846
2	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
3	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
4	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
5	<i>conservation of energy and natural resources improve the environment, enhance</i>	
6	<i>economic development and ensure a better quality of life for current and future</i>	
7	<i>generations.</i>	
8	<b>Objective:</b> Meet 80% of information and analysis requests of the Secretary, and	
9	other departmental officials, Legislature, Governor and the U.S. Department of	
10	Energy by 2010.	
11	<b>Performance Indicator:</b>	
12	Percentage of reports completed within the requested deadline	80%
13	Atchafalaya Basin - Authorized Positions (4)	\$ 761,678
14	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
15	<i>coordinate the development and implementation of a cooperative plan for the</i>	
16	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
17	<i>protecting its fundamental value.</i>	
18	<b>Objective:</b> To enhance the recreational resources of and public access to the	
19	Atchafalaya Basin by commencing two new projects a year through 2010.	
20	<b>Performance Indicators:</b>	
21	Number of recreation projects completed	2
22	Percentage of time the Wildlife Management Area is open for	
23	public use during available days	100%
24	<b>Objective:</b> To induce local Governments to cooperate by entering into four (4)	
25	Cooperative Agreements a year through 2010 to enhance recreational or	
26	conservation opportunities in the Basin Area.	
27	<b>Performance Indicator:</b>	
28	Number of cooperative endeavors/agreements signed	4
29	<b>Objective:</b> Toward the goal of restoring the water hydrology in the Atchafalaya	
30	Basin, the program will identify and research potential water management projects	
31	on State lands and recommend one project per year through 2010 for	
32	implementation.	
33	<b>Performance Indicators:</b>	
34	Number of water management projects recommended	1
35	Number of water management projects implemented	1
36	<b>Objective:</b> DNR will monitor forest health conditions within the Atchafalaya	
37	Basin to evaluate and promote compliance with environmental easements and to	
38	promote forestry management practices that are consistent with the Atchafalaya	
39	Basin Master Plan by conducting 48 inspections per year.	
40	<b>Performance Indicators:</b>	
41	Number of inspections and written analysis	48
42	Auxiliary Account - Authorized Positions (0)	<u>\$ 14,036,852</u>
43	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient</i>	
44	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
45	<i>mission of the program is to provide home energy standards, ratings and</i>	
46	<i>certification programs that enable the private sector to have a method to measure</i>	
47	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
48	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
49	<i>Mortgages and Home Energy Improvement Loans.</i>	
50	TOTAL EXPENDITURES	<u>\$ 43,907,673</u>
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ 4,430,101
53	State General Fund by:	
54	Interagency Transfers	\$ 8,455,814
55	Fees & Self-generated Revenues	\$ 330,456
56	Statutory Dedications:	
57	Fishermen's Gear Compensation Fund	\$ 2,579,731
58	Oil Field Site Restoration Fund	\$ 8,471,322
59	Federal Funds	\$ 2,007,251
60	Federal Energy Settlement Fund	<u>\$ 17,632,998</u>
61	TOTAL MEANS OF FINANCING	<u>\$ 43,907,673</u>

1	Payable out of the State General Fund (Direct)	
2	to the Atchafalaya Basin Program for a study on	
3	the drainage of False River and its outlets	\$ 15,000

#### 11-432 OFFICE OF CONSERVATION

##### EXPENDITURES:

6	Oil and Gas Regulatory - Authorized Positions (128)	\$ 11,402,524
---	---	---------------

**Program Description:** *The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.*

**Objective:** To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2010.

**Performance Indicators:**

Percentage of orders issued within thirty days of hearing	90%
Percentage of critical date requests issued within time frame	99%
Percentage of Conservation Orders issued with no legal challenges	99%

**Objective:** To ensure 65% of Field Violation Compliance Orders are resolved by the specified date.

**Performance Indicator:**

Percentage of field violation compliance orders resolved by the specified date	65%
--	-----

**Objective:** To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2010.

**Performance Indicator:**

Number of orphaned well sites restored during fiscal year	160
---	-----

**Objective:** To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

**Performance Indicator:**

Percentage of permit to drill oil and gas wells issued within 30 days	95%
---	-----

36	Public Safety - Authorized Positions (59)	<u>\$ 5,367,874</u>
----	---	---------------------

**Program Description:** *The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.*

**Objective:** To ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2010.

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.16
--	------

**Objective:** To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 99% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2010.

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the effective date	99%
Percentage of pipeline orders issued with no legal challenges	99%

1	<b>Objective:</b> To ensure protection of public health and the environment through	
2	inspections of injection/disposal wells and in areas affected by the operation of	
3	commercial oil and gas exploration and production waste treatment and disposal	
4	facilities, annually through 2010.	
5	<b>Performance Indicators:</b>	
6	Number of injection/disposal wells verified to be out of compliance	
7	with mechanical integrity requirements and remaining in	
8	operation	0
9	Number of injection/disposal wells verified to be noncompliant	
10	with mechanical integrity requirements during current year	173
11	Injection/disposal wells inspected as a percentage of total wells	43%
12	Percentage of Self-Monitoring Reports reviewed within 60	
13	days of receipt	99%
14	<b>Objective:</b> To protect the public and environment during surface coal mining and	
15	reclamation operations by ensuring that there is no more than one significant	
16	violation, annually through 2010.	
17	<b>Performance Indicator:</b>	
18	Number of significant violations	1
19	<b>Objective:</b> In a long-range effort to protect the environment and the public from	
20	the hazards posed by abandoned mine sites, this program will complete Problem	
21	Area Descriptions (PADs) for Pre-SMCRA (Surface Mining Control and	
22	Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through	
23	2006.	
24	<b>Performance Indicator:</b>	
25	Percentage of PADs completed	20%
26	<b>Objective:</b> To ensure that the state's water bottoms are as free of obstructions to	
27	public safety and navigation as possible by removing 25 underwater obstructions	
28	per year and ensuring that 95% of site clearance plans are approved within 30 days	
29	of receipt.	
30	<b>Performance Indicators:</b>	
31	Number of underwater obstructions removed	25
32	Percentage of plans approved within 30 days	95%
33	<b>Objective:</b> To continue the development of a statewide ground water management	
34	program to prevent or alleviate adverse impacts to the sustainability of the State's	
35	aquifers caused by the withdrawal of ground water within the State by requiring the	
36	registration of all new wells by the owners.	
37	<b>Performance Indicators:</b>	
38	Number of new registered ground water wells	400
39	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 16,770,398</u></b>
40	<b>MEANS OF FINANCE:</b>	
41	State General Fund (Direct)	\$ 2,863,606
42	State General Fund by:	
43	Interagency Transfers	\$ 2,700,351
44	Fees & Self-generated Revenues	\$ 20,000
45	Statutory Dedications:	
46	Oil and Gas Regulatory Fund	\$ 9,343,535
47	Underwater Obstruction Removal Fund	\$ 250,000
48	Federal Funds	<u>\$ 1,592,906</u>
49	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 16,770,398</u></b>

**11-434 OFFICE OF MINERAL RESOURCES****EXPENDITURES:**

Mineral Resources Management - Authorized Positions (80)	<u>\$ 10,425,967</u>
--	----------------------

**Program Description:** *The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.*

**Objective:** To aggressively pursue a development program to increase mineral productive acreage on State-Owned lands and water bottoms by 1% per year over the prior year's actuals.

**Performance Indicator:**

Percentage of productive acreage to total acreage leased	43.9%
--	-------

**Objective:** To increase the percentage of royalties audited to total royalties paid by 1% per year in order to ensure the timely and accurate payment of royalties to maximize revenue derived from mineral production.

**Performance Indicator:**

Percentage of total royalties paid which are audited	21.00%
--	--------

<b>TOTAL EXPENDITURES</b>	<u><u>\$ 10,425,967</u></u>
---------------------------	-----------------------------

**MEANS OF FINANCE:****State General Fund by:**

Fees & Self-generated Revenues	\$ 20,000
--------------------------------	-----------

**Statutory Dedications:**

Mineral Resources Operation Fund	\$ 10,278,286
----------------------------------	---------------

Federal Funds	<u>\$ 127,681</u>
---------------	-------------------

<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 10,425,967</u></u>
---------------------------------	-----------------------------

Payable out of the State General Fund by Statutory Dedications out of the Mineral Resources Operation Fund to the Mineral Resources Management Program, including three (3) positions, in the event that Senate Bill No. 182 of the 2005 Regular Session is enacted into law	\$ 255,000
--	------------

**11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT****EXPENDITURES:**

Coastal Restoration and Management - Authorized Positions (146)	<u>\$ 68,702,644</u>
---	----------------------

**Program Description:** *Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.*

**Objective:** To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

**Performance Indicator:**

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%
--	------

1 **Objective:** To develop and construct projects to protect, restore, enhance or create  
 2 vegetated wetlands, annually from fiscal year 2005-2006 through fiscal year 2009-  
 3 2010.

4 **Performance Indicators:**

5 Acres directly benefited by projects constructed  
 6 (actual for each fiscal year) 5,022  
 7 Percent of projects operated, maintained and monitored  
 8 at a fully effective level 99%  
 9 Number of projects in active feasibility determination 61

10 TOTAL EXPENDITURES \$ 68,702,644

11 MEANS OF FINANCE:

12 State General Fund by:

13 Interagency Transfers \$ 1,212,108

14 Fees & Self-generated Revenues \$ 20,000

15 Statutory Dedications:

16 Oil Spill Contingency Fund \$ 60,500

17 Wetland Conservation and Restoration Fund \$ 43,932,066

18 Coastal Resources Trust Fund \$ 848,951

19 Federal Funds \$ 22,629,019

20 TOTAL MEANS OF FINANCING \$ 68,702,644

21 **SCHEDULE 12**

22 **DEPARTMENT OF REVENUE**

23 **12-440 OFFICE OF REVENUE**

24 **EXPENDITURES:**

25 Tax Collection - Authorized Positions (796) \$ 79,559,162

26 **Program Description:** *Comprises the entire tax collection effort of the office,*  
 27 *which is organized into four major divisions and the Office of Legal Affairs. The*  
 28 *Office of Management and Finance handles accounting, support services, human*  
 29 *resources management, information services, and internal audit. Tax*  
 30 *Administration Group I is responsible for collection, operations, personal income*  
 31 *tax, sales tax, post processing services, and taxpayer services. Tax Administration*  
 32 *Group II is responsible for audit review, research and technical services, excise*  
 33 *taxes, corporation income and franchise taxes, and severance taxes. Tax*  
 34 *Administration Group III is responsible for field audit services, district offices,*  
 35 *regional offices, and special investigations.*

36 **Objective:** To increase the number of customer self-service options by 8 new  
 37 applications (from a base of 15 in FY 03-04) to 23 by June 30, 2007.

38 **Performance Indicators:**

39 Total number of self-service business taxpayer applications available 22

40 Number of self-service business applications implemented annually 5

41 **Objective:** To reduce the average return processing time to 5 business days or less  
 42 by June 30, 2010.

43 **Performance Indicator:**

44 Average tax return processing time (in business days) 7.5

45 **Objective:** To increase the percentage of taxpayer correspondence answered within  
 46 21 calendar days of receipt (from a base of 44.9% in FY 03-04) to 75% by June 30,  
 47 2010.

48 **Performance Indicators:**

49 Percentage of taxpayer correspondence answered/resolved 52.1%

50 within 21 days of receipt

51 Percentage of taxpayer correspondence answered/resolved

52 within 30 days of receipt 74.10%

53 **Objective:** To improve taxpayer service through the contact center by reducing the  
 54 telephone call abandonment rate by 50% (from a base of 9.6% in FY 04-05) to  
 55 4.8% by June 30, 2006, and reducing the average telephone call queue time by 50%  
 56 (from a base of 6.77 minutes in FY 04-05) to 3.39 minutes by June 30, 2007.

57 **Performance Indicators:**

58 Call center abandonment rate 5.5%

59 Average customer wait time in queue (in minutes) 7.85

1	<b>Objective:</b> To increase revenue deposited within 24 hours of receipt to 90% (from	
2	a base of 79.71% in FY 03-04) by June 30, 2009	
3	<b>Performance Indicator:</b>	
4	Percentage of revenue deposited within 24 hours of receipt	77%
5	<b>Objective:</b> To increase the percentage of individual income tax refunds issued	
6	within 14 calendar days of receipt to 95% and the percentage of business tax	
7	refunds issued within 90 calendar days of receipt to 80% by June 30, 2010.	
8	<b>Performance Indicators:</b>	
9	Percentage of individual income tax refunds issued within 14	
10	calendar days of receipt	76.4%
11	Percentage of business tax refunds issued within 90 calendar	
12	days of receipt	68.5%
13	<b>Objective:</b> To increase the number of delinquent collection cases (taxable periods	
14	in seizable status) resolved within 180 calendar days of issuance by 2% each year	
15	(from base of 38% in FY 04-05) through June 30, 2010.	
16	<b>Performance Indicator:</b>	
17	Percentage of collection cases (taxable periods in seizable status)	
18	resolved within 180 days	39%
19	<b>Objective:</b> To increase business accounts audited by field personnel to .40% (from	
20	a base of .33% in FY 03-04) by June 2010.	
21	<b>Performance Indicator:</b>	
22	Percentage of all business accounts audited	0.37%
23	<b>Alcohol and Tobacco Control - Authorized Positions (72)</b>	\$ 5,775,294
24	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>	
25	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
26	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
27	<i>enforces state alcoholic beverage and tobacco laws.</i>	
28	<b>Objective:</b> To process all permits so that the average time for applicants to receive	
29	alcohol or tobacco permits does not exceed 10 days by June 2010.	
30	<b>Performance Indicator:</b>	
31	Average time for applicants to receive alcohol and tobacco	
32	permits (in days)	15
33	<b>Objective:</b> To maintain the percentage of alcohol non-compliance violations at or	
34	below 10% and maintain the tobacco non-compliance violations at or below 7%	
35	through June 2010.	
36	<b>Performance Indicators:</b>	
37	Alcohol non-compliance rate	10%
38	Tobacco non-compliance rate	6%
39	Total number of compliance checks	10,000
40	Total number of inspections	23,000
41	<b>Office of Charitable Gaming - Authorized Positions (18)</b>	\$ <u>1,236,763</u>
42	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>	
43	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
44	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
45	<i>progressive mega-jackpot bingo.</i>	
46	<b>Objective:</b> To conduct 213 inspections, 61 investigations and 73 audits annually	
47	through June 2010.	
48	<b>Performance Indicators:</b>	
49	Number of inspections conducted	213
50	Number of investigations conducted	61
51	Number of audits conducted	73
52	<b>Objective:</b> To increase the percentage (over baseline of 33% in FY 04-05) of	
53	organizations trained by 2% per year through June 2010.	
54	<b>Performance Indicator:</b>	
55	Percentage change in organizations (with multiple activities) trained	2%
56	<b>Objective:</b> To maintain the percentage of administrative actions at 2% of the total	
57	number of licenses through June 2010.	
58	<b>Performance Indicator:</b>	
59	Percentage of administrative actions taken	2%
60	<b>TOTAL EXPENDITURES</b>	\$ <u><u>86,571,219</u></u>

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 29,063,397
State General Fund by:	
Interagency Transfers	\$ 284,146
Fees & Self-generated Revenues from prior and current	
year collections	\$ 56,858,676
Federal Funds	\$ 365,000

TOTAL MEANS OF FINANCING \$ 86,571,219

Payable out of the State General Fund by Fees and  
Self-generated Revenues in the Alcohol and Tobacco  
Control Program for wireless Internet access cards  
and service plan

\$ 30,695

**12-441 LOUISIANA TAX COMMISSION**

## EXPENDITURES:

Property Taxation Regulatory/Oversight - Authorized Positions (43) \$ 3,478,865

**Program Description:** *Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.*

**Objective:** To hear 100% of all protest hearings within the tax year in which the protest was filed through June 2010.

**Performance Indicator:**

Percentage of protest hearings completed within the  
tax year in which the protest was filed 100%

**Objective:** To conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection through June 2010.

**Performance Indicators:**

Percentage of banks and insurance companies assessed 100%  
Percentage of tax rolls certified before November 15th  
of each year 100%  
Percentage of public utility companies appraised  
and assessed 100%

**Objective:** To conduct appraisals throughout the state to assist local assessors through June 2010.

**Performance Indicator:**

Total number of property appraisals conducted 6,000

Supervision and Assistance to Local Assessors \$ 50,000

**Program Description:** *Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.*

**Objective:** To implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and 100% of parish assessors through June 2010.

**Performance Indicators:**

Number of assessors filing tax rolls electronically 70  
Number of assessors filing change orders electronically 70

TOTAL EXPENDITURES \$ 3,528,865

## MEANS OF FINANCE:

State General Fund (Direct):	\$ 3,043,865
State General Fund by:	
Statutory Dedications:	
Tax Commission Expense Fund	\$ 485,000

TOTAL MEANS OF FINANCING \$ 3,528,865



## SCHEDULE 13

## DEPARTMENT OF ENVIRONMENTAL QUALITY

## 13-850 OFFICE OF THE SECRETARY

## EXPENDITURES:

Administrative - Authorized Positions (76) \$ 7,516,753

**Program Description:** *As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

**Objective:** To ensure that 95% of the objectives in the department's programs are met.

**Performance Indicator:**

Percent of DEQ programs meeting objectives 95%

**Objective:** To promote pollution prevention through non-regulatory programs by enlisting 97 businesses, industries, and municipalities to participate in cooperative, voluntary reduction of pollutants.

**Performance Indicator:**

Number of companies participating in voluntary efforts to reduce pollutants 97

**Objective:** To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.

**Performance Indicator:**

Percent of internal audits conducted of those prioritized through risk assessment 90%

**Objective:** To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

**Performance Indicator:**

Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney 95%

**Objective:** To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

**Performance Indicator:**

Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt 95%

**Objective:** To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.

**Performance Indicator:**

Percent of pollution control exemption applications (Act 1019) reviewed within 30 days 95%

TOTAL EXPENDITURES \$ 7,516,753

## MEANS OF FINANCE:

State General Fund (Direct) \$ 2,078,683

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 265,000

## Statutory Dedications:

Hazardous Waste Site Cleanup Fund \$ 80,875

Environmental Trust Fund \$ 4,597,195

Waste Tire Management Fund \$ 225,000

Federal Funds \$ 270,000

TOTAL MEANS OF FINANCING \$ 7,516,753

**13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE****EXPENDITURES:****Environmental Compliance - Authorized Positions (303)****\$ 22,310,186**

**Program Description:** *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

**Objective:** To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2005 and June 30, 2010. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead-based paint hazards.

**Performance Indicators:**

Percent of air quality facilities inspected	50%
Percent of treatment, storage and/or disposal hazardous waste facilities inspected	50%
Percent of solid waste facilities inspected	70%
Percent of major water facilities inspected	95%
Percent of minor water facilities inspected	20%
Percent of tire dealer facilities inspected	25%
Percent of registered underground storage tank sites inspected	15%
Percent of radiation licenses inspected	90%
Percent of x-ray registrations inspected	90%
Percent of mammography facilities inspected	100%
Percent of FDA compliance inspections conducted	100%
Percent of top-rated asbestos projects inspected	90%
Percent of top-rated lead projects inspected	90%

**Objective:** To monitor and sample 25% of the 481 named waterbody subsegments statewide annually

**Performance Indicator:**

Percent of waterbody subsegments monitored and sampled	25%
--	-----

**Objective:** To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

**Performance Indicator:**

Percent of environmental incidents and citizen complaints addressed within 5 days of notification	90%
---	-----

**Objective:** To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.

**Performance Indicator:**

Percent of emergency planning objectives successfully demonstrated	95%
--	-----

**Objective:** To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.

**Performance Indicator:**

Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt	97%
--	-----

**Objective:** To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

**Performance Indicator:**

Percent of enforcement actions issued within the prescribed timelines	90%
---	-----

**TOTAL EXPENDITURES \$ 22,310,186**

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 548,242
State General Fund by:	
Statutory Dedications:	
Environmental Trust Fund	\$ 18,886,944
Waste Tire Management Fund	\$ 150,000
Federal Funds	\$ 2,725,000
TOTAL MEANS OF FINANCING	<u>\$ 22,310,186</u>

**13-852 OFFICE OF ENVIRONMENTAL SERVICES**

EXPENDITURES:	
Environmental Services - Authorized Positions (226)	<u>\$ 15,714,335</u>
<b>Program Description:</b> <i>The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.</i>	
<b>Objective:</b> To provide high quality technical evaluations and take final action on 90% of the applications received for new facilities and substantial modifications within established timelines.	
<b>Performance Indicator:</b>	
Percent of applications received for new facilities and substantial modifications where final action has been taken	90%
TOTAL EXPENDITURES	<u>\$ 15,714,335</u>

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 629,784
State General Fund by:	
Interagency Transfers	\$ 27,868
Fees & Self-generated Revenues	\$ 100,000
Statutory Dedications:	
Environmental Trust Fund	\$ 10,081,133
Lead Hazard Reduction Fund	\$ 120,000
Waste Tire Management Fund	\$ 20,000
Keep Louisiana Beautiful Fund	\$ 1,500
Municipal Facilities Revolving Loan Fund	\$ 492,050
Federal Funds	\$ 4,242,000
TOTAL MEANS OF FINANCING	<u>\$ 15,714,335</u>

**13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT****EXPENDITURES:**

Environmental Assessment - Authorized Positions (298)	<u>\$ 39,169,960</u>
---	----------------------

**Program Description:** *The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.*

**Objective:** To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).

**Performance Indicators:**

Percent of verified mercury fish sampling results posted	
within 30 days on DEQ website	95%
Percent of official fish consumption advisories posted	
within 30 days on DEQ website	95%

**Objective:** Ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2007-2008.

**Performance Indicators:**

Number of parishes meeting air standards for 6 criteria	
pollutants	59

**Objective:** To ensure that 99% of the parishes monitored will continue to meet the Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

**Performance Indicators:**

Percent of parishes monitored meeting the toxic air pollutant	
ambient air standards	99%

**Objective:** To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 120 days of receipt of data from the Federal Environmental Protection Agency.

**Performance Indicator:**

Percent of the Toxic Release Inventory data available	
to the public on the DEQ website	100%

**Objective:** To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner, which is protective of human health and the environment by ensuring that 96% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

**Performance Indicators:**

Cumulative percent of high-priority facilities with	
controls in place to prevent human exposure problems	96%
Cumulative percent of high-priority facilities with	
controls in place to prevent migration of	
contaminated ground water releases	96%

**Objective:** To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 89% of the soil and ground water investigation work plans and 88% of the corrective action work plans received and by ensuring that 88% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

**Performance Indicators:**

Percent of soil and ground water investigation work plans	
reviewed	89%
Percent of soil and ground water corrective action work plans	
reviewed	88%
Percent of corrective action initiated within 60 days of	
approval of the corrective action work plan	88%

1	<b>Objective:</b> Ensure 50% of the source water areas of the targeted water systems in	
2	the state are protected by the Drinking Water Protection Program by the end of FY	
3	2007-2008. The target for FY 05-06 is 22%.	
4	<b>Performance Indicators:</b>	
5	Cumulative percentage of source water areas that	
6	could potentially be contaminated and affect	
7	drinking water are protected	22%
8	<b>Objective:</b> To process 95% of analyses within specified holding times and quality	
9	control requirement to provide timely, accurate, and effective analyses of	
10	environmental samples collected by the Department of Environmental Quality.	
11	<b>Performance Indicators:</b>	
12	Percent of analyses processed within specified holding	
13	times and meeting quality control requirements	95%
14	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 39,169,960</u></b>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 900,251
17	State General Fund by:	
18	Statutory Dedications:	
19	Environmental Trust Fund	\$ 20,904,902
20	Hazardous Waste Site Cleanup Fund	\$ 5,817,224
21	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
22	Federal Funds	<u>\$ 11,047,583</u>
23	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 39,169,960</u></b>
24	<b>13-855 OFFICE OF MANAGEMENT AND FINANCE</b>	
25	<b>EXPENDITURES:</b>	
26	Support Services - Authorized Positions (141)	<u>\$ 64,561,866</u>
27	<b>Program Description:</b> <i>The mission of the Support Services Program is to provide</i>	
28	<i>effective and efficient support and resources to all of the Department of</i>	
29	<i>Environmental Quality offices and external customers necessary to carry out the</i>	
30	<i>mission of the department. The specific role of Support Services is to provide</i>	
31	<i>financial services, information services, human resources services, and</i>	
32	<i>administrative services (contracts and grants, procurement, property control, safety</i>	
33	<i>and other general services) to the department and its employees.</i>	
34	<b>Objective:</b> To ensure that all programs in the Department of Environmental	
35	Quality are provided support services to accomplish their program objectives.	
36	<b>Performance Indicators:</b>	
37	Percent of objectives accomplished due to	
38	sufficient administrative services	97%
39	Number of repeat audit findings by legislative auditors	0
40	<b>Objective:</b> To manage the collection, processing, and reuse of currently generated	
41	waste tires by ensuring 95% percent of currently generated waste tires goes to	
42	recycling.	
43	<b>Performance Indicator:</b>	
44	Percent of currently generated waste tires going to recycling	95%
45	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 64,561,866</u></b>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 2,942,553
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 150,000
50	Statutory Dedications:	
51	Environmental Trust Fund	\$ 21,438,227
52	Waste Tire Management Fund	\$ 9,391,295
53	Motor Fuels Trust Fund	\$ 30,000,000
54	Municipal Facilities Revolving Loan Fund	\$ 389,791
55	Federal Funds	<u>\$ 250,000</u>
56	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 64,561,866</u></b>

## SCHEDULE 14

## DEPARTMENT OF LABOR

## 14-474 OFFICE OF WORKFORCE DEVELOPMENT

## EXPENDITURES:

Administrative - Authorized Positions (35)	\$ 2,635,948
--	--------------

**Program Description:** *To provide management for the agency's programs and to communicate direction and leadership for the department.*

**Objective:** To maintain a customer (user) satisfaction level of 79% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

**Performance Indicator:**

Customer (user) satisfaction percentage	79%
---	-----

Management and Finance Program - Authorized Positions (129)	\$ 13,979,817
---	---------------

**Program Description:** *To provide fiscal, technical, and other support services for other programs of the department.*

**Objective:** To foster an environment of teamwork and excellent customer service in support of the agency.

**Performance Indicator:**

Personnel turnover rate	11%
-------------------------	-----

Occupational Information System Program - Authorized Positions (135)	\$ 13,905,931
--	---------------

**Program Description:** *To administer and provide assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.*

**Objective:** Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.

**Performance Indicators:**

Number of providers trained	730
Percentage of providers trained/retrained	26%

**Objective:** Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.

**Performance Indicators:**

Number of training providers participating in scorecard	196
Percentage of scorecard results available for display on LDOL web-site	100%

**Objective:** Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.

**Performance Indicator:**

Percentage of Louisiana Occupational Information System database completed	90%
--	-----

Job Training and Placement Program - Authorized Positions (446)	\$ 94,771,788
---	---------------

**Program Description:** *To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.*

**Objective:** To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

**Performance Indicators:**

Workforce Investment Area program participant customer satisfaction rate	75%
Employer satisfaction rate	72%

**Objective:** To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

#### 4 Performance Indicators:

5	Number of adults entered employment	35,000
6	Adult employment retention rate – six months after exit	80%
7	Adult average earnings change – six months after exit	\$3,500
8	Dislocated workers earnings replacement rate –	
9	six months after exit	85%
10	Number of job orders entered onto LDOL website	
11	directly by employers	25

**Objective:** To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

## 15 Performance Indicators:

16	Number of reportable services for job seekers	33,000
17	Number entered employment	3,500
18	Follow-up retention rate - six months after exit	82%
19	Average earnings change - six months after exit	\$3,500

**Objective:** To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

## Performance Indicators:

24	Placement in employment or education	63%
25	Attainment of degree or certificate	42%
26	Literacy or numeracy gains	65%

27	Incumbent Worker Training Program - Authorized Positions (38)	\$ 41,637,783
----	---	---------------

**Program Description:** *To implement a customized training program that will enhance the working skills of employed persons.*

**Objective:** Through the Incumbent Worker Training Program, to implement customized training programs with eligible employers for upgrade with a 10% wage increase or job retention training.

### Performance Indicators:

34	Customer satisfaction rating	75%
35	Average percentage increase in earnings of employees for	
36	whom a wage gain is a program outcome	10%

37	Unemployment Benefits Program - Authorized Positions (238)	\$ 28,099,219
----	--	---------------

**Program Description:** To administer the Unemployment Insurance Trust Fund by assessing and collecting employers' taxes and issuing unemployment compensation benefits to eligible unemployed workers.

41 **Objective:** To pay unemployment benefits within 14 days of the first payable week  
42 ending date and recover unemployment benefit overpayments to the extent possible.

### Performance Indicators:

44	Percentage of intrastate initial claims payments made within	
45	14 days of first compensable week	89%
46	Percentage of interstate initial claims payments made within	
47	14 days of first compensable week	78%
48	Amount of overpayments recovered	\$4,000,000

49 **Objective:** To collect 100% of unemployment taxes from liable employers,  
50 quarterly; depositing 95% of taxes in three days, in order to provide benefits to the  
51 unemployed worker and maintain the solvency and integrity of the Unemployment  
52 Insurance Trust Fund.

## 53 Performance Indicators:

54	Percentage of liable employers issued account numbers	
55	within 180 days	83%
56	Percentage of monies deposited within three days	95%

1	Community Based Services - Authorized Positions (7)	\$ 14,782,440
2	<b>Program Description:</b> <i>To administer the federal Community Services Block Grant</i>	
3	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
4	<i>for programs which meet the needs of low income families.</i>	
5	<b>Objective:</b> To provide direct and indirect supported community-based services to	
6	approximately one-half of Louisiana's low-income residents.	
7	<b>Performance Indicators:</b>	
8	Percentage of low-income individuals receiving some	
9	reportable direct or indirect supported CSBG service	50%
10	Percentage of participants, for whom training is a goal,	
11	who were able to complete or attend training regularly	
12	for at least six months as a result of direct or indirect	
13	CSBG supported services	50%
14	Percentage of participants, for whom employment is a goal,	
15	who retained employment for at least six months as a	
16	result of direct or indirect CSBG supported services	50%
17	Number of reportable services for low-income households	600,000
18	<b>Objective:</b> To ensure subgrantees expend funding in accordance with their	
19	agreement with the state to provide assistance to low-income individuals.	
20	<b>Performance Indicator:</b>	
21	Percentage of subgrants monitoring reviews with no	
22	repeat findings from prior review	75%
23	Worker Protection Program - Authorized Positions (20)	<u>\$ 1,219,419</u>
24	<b>Program Description:</b> <i>To administer and enforce state laws regulating</i>	
25	<i>apprenticeship training, private employment agencies and child labor.</i>	
26	<b>Objective:</b> To protect the interests of apprentices participating in registered	
27	apprenticeship training programs, to provide information and assistance to	
28	employers, to achieve voluntary compliance with Louisiana Minor Labor statutes,	
29	to protect the health, safety and welfare of children in the workplace, to protect the	
30	interests of persons seeking job placement through entities which charge a fee by	
31	licensing and regulating those who operate a private employment service, and to	
32	ensure that employees and/or applicants for employment are not unlawfully charged	
33	for the cost of medical exams and/or drug tests required by the employer as a	
34	condition of employment.	
35	<b>Performance Indicators:</b>	
36	Percentage of permits reviewed	100%
37	Number of work permits received	45,000
38	Number of violations cases resolved	150
39	Number of inspections conducted	7,500
40	Number of violations cited	14,000
41	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 211,032,345</u></u>
42	<b>MEANS OF FINANCE:</b>	
43	State General Fund by:	
44	Interagency Transfers	\$ 7,590,656
45	Statutory Dedications:	
46	Employment Security Administration Fund –	
47	Workforce Development Training Account	\$ 41,684,821
48	Employment Security Administration Fund –	
49	Employment Security Administration Account	\$ 5,050,482
50	Employment Security Administration-Account Penalty	
51	and Interest Account	\$ 9,629,475
52	Federal Funds	<u>\$ 147,076,911</u>
53	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 211,032,345</u></u>
54	Payable out of the State General Fund (Direct)	
55	to the Community Based Services Program for the	
56	Avoyelles Progress Action Committee, Inc. to	
57	provide state match for federal funds	\$ 75,000
58	Payable out of the State General Fund (Direct)	
59	to the Administrative Program for the New	
60	Orleans Computer Technical Village	\$ 300,000



Provided, however, that of the funds appropriated in this Schedule, the amount of \$300,000 shall be allocated to the New Orleans Opportunities Industrialization Center.

### 14-475 OFFICE OF WORKERS' COMPENSATION

#### EXPENDITURES:

Injured Workers' Benefit Protection Program - Authorized Positions (137) \$ 14,398,970

**Program Description:** *To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.*

**Objective:** To resolve disputed claims before they reach the pre-trial stage.

**Performance Indicators:**

Percentage of mediations resolved prior to pre-trial 40%

Average days required to close 1,008 disputed claims 180

Percentage of claims resolved within six months of filing 65%

**Objective:** The Fraud Section will complete 95% of all investigations initiated.

**Performance Indicator:**

Percentage of initiated investigations completed 95%

Injured Worker Reemployment Program - Authorized Positions (12) \$ 40,204,167

**Program Description:** *To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.*

**Objective:** Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.

**Performance Indicators:**

Percentage of claims set up within 5 days 95.3%

Percentage of decisions rendered by board within 180 days 20.0%

#### Occupational Safety and Health Act - Consultation

Authorized Positions (11)

\$ 751,947

**Program Description:** *Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance. Priority is given to employers in high hazard industries. Louisiana Department of Labor's Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.*

**Objective:** The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

**Performance Indicators:**

Total number of visits 930

Total visits closed 930

Average number of days between requests and visits to high hazard employers with employment between 1-500 30

Average number of days from visit close to case closure 45

Percentage of high hazard initial visit requests received 92%

Percentage of facilities requesting customized program consultation assistance, training and on-site services 100%

Targeted at-risk employers inspected 588

Percentage of at-risk employers inspected 96%

Number of targeted at-risk employers found to be non-compliant 235

Percentage of revisited employers needing safety assistance 40%

**TOTAL EXPENDITURES** \$ 55,355,084

#### MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Office of Workers' Compensation Administration Fund \$ 14,398,970

Louisiana Workers' Compensation 2nd Injury Board Fund \$ 40,204,167

Federal Funds \$ 751,947

**TOTAL MEANS OF FINANCING** \$ 55,355,084

## SCHEDULE 16

## DEPARTMENT OF WILDLIFE AND FISHERIES

## 16-511 OFFICE OF MANAGEMENT AND FINANCE

## EXPENDITURES:

Management and Finance - Authorized Positions (82) \$ 10,206,027

**Program Description:** Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

**Objective:** To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.

**Performance Indicator:**

Number of repeat audit findings 0

**Objective:** To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.

**Performance Indicator:**

Number of objectives not accomplished due to failure of support services 0

**Objective:** To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.

**Performance Indicator:**

Commercial license turnaround time (in days) 5

Boat registration turnaround time (in days) 7

**Objective:** To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.

**Performance Indicators:**

Total number of magazines printed and distributed 165,000

Number of paid magazine subscriptions 22,000

TOTAL EXPENDITURES \$ 10,206,027

## MEANS OF FINANCE:

## State General Fund by:

## Statutory Dedications:

Conservation Fund \$ 8,994,802

Louisiana Duck License, Stamp and Print Fund \$ 11,000

Marsh Island Operating Fund \$ 8,042

Rockefeller Wildlife Refuge &amp; Game Preserve Fund \$ 55,467

Seafood Promotion and Marketing Fund \$ 25,716

Federal Funds \$ 1,111,000

TOTAL MEANS OF FINANCING \$ 10,206,027

## 16-512 OFFICE OF THE SECRETARY

## EXPENDITURES:

Administrative - Authorized Positions (9) \$ 854,108

**Program Description:** Provides executive leadership and legal support to all department programs and staff.

**Objective:** To ensure that at least 95% of all department objectives are achieved.

**Performance Indicator:**

Percentage of department objectives achieved 95%

1	Enforcement Program - Authorized Positions (260)	\$ 20,817,055
2	<b>Program Description:</b> <i>To execute and enforce the laws, rules and regulations of</i>	
3	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
4	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
5	<i>continued use and enjoyment by current and future generations.</i>	
6	<b>Objective:</b> To increase public awareness and legal compliance by increasing the	
7	number of public contacts by wildlife agents by 1% per year.	
8	<b>Performance Indicator:</b>	
9	Number of public contacts	565,358
10	<b>Objective:</b> Achieve a 2% reduction in the number of boating accidents per 100,000	
11	registered boats.	
12	<b>Performance Indicator:</b>	
13	Number of boating accidents per 100,000 registered boats	63
14	Marketing Program - Authorized Positions (4)	<u>\$ 1,782,181</u>
15	<b>Program Description:</b> <i>Gives assistance to the state's seafood industry through</i>	
16	<i>product promotion and market development in order to enhance the economic well-</i>	
17	<i>being of the industry and of the state.</i>	
18	<b>Objective:</b> To increase the total economic impact of the seafood industry on the	
19	state's economy from the 2003 base year by an average of 1% real growth annually	
20	over a 5 year period.	
21	<b>Performance Indicators:</b>	
22	Total economic impact from commercial fishing (in billions)	\$2.4
23	Annual percentage real growth in economic impact	0%
24	<b>Objective:</b> Through cooperative projects with the Southern Shrimp Alliance,	
25	increase the average dockside price for all sizes of shrimp per pound by \$.15 over	
26	the 2002 price of \$1.31 by the 2006 fiscal year.	
27	<b>Performance Indicator:</b>	
28	Average dockside price per pound	\$1.46
29	<b>Objective:</b> To increase the average dockside price per pound of oysters by \$.13 by	
30	the year 2006 (the 2001 price \$2.08).	
31	<b>Performance Indicator:</b>	
32	Average dockside price per pound (oysters)	\$2.45
33	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 23,453,344</u></u>
34	<b>MEANS OF FINANCE:</b>	
35	State General Fund by:	
36	Interagency Transfers	\$ 75,000
37	Statutory Dedications:	
38	Conservation Fund	\$ 20,306,901
39	Shrimp Marketing and Promotion Account	\$ 175,000
40	Seafood Promotion and Marketing Fund	\$ 302,181
41	Oyster Development Fund	\$ 175,000
42	Oyster Sanitation Fund	\$ 50,500
43	Marsh Island Operating Fund	\$ 132,527
44	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
45	Federal Funds	<u>\$ 2,119,389</u>
46	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 23,453,344</u></u>
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Conservation	
49	Fund to the Louisiana Charter Boat	
50	Association for printing and distribution of	
51	materials promoting Louisiana's charter boat	
52	industry and for the general promotion and	
53	protection of the Louisiana Fishery	\$ 50,000

**16-513 OFFICE OF WILDLIFE****EXPENDITURES:****Wildlife Program - Authorized Positions (216)****\$ 34,035,219**

**Program Description:** *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern, and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

**Objective:** To manage the 0.9 million acres in the non-coastal wildlife management area system through maintenance and habitat management activities.

**Performance Indicators:**

Number of wildlife habitat management activities	146
Number of user-days	623,000
Number of acres in non-coastal wildlife management area system	912,400
Number of miles of roads and trails maintained	1,950

**Objective:** Enhance wildlife habitat on private lands and on department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

**Performance Indicators:**

Number of oral or written technical assistances provided	15,150
Number of acres in the Deer Management Assistance Program (DMAP)	1,879,700
Number of acres in the Landowner Antlerless Deer Tag Program (LADT)	1,053,000

**Objective:** Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.

**Performance Indicator:**

Number of species surveys/habitat/population evaluations	2,800
--	-------

**Objective:** Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.

**Performance Indicator:**

Number of hunter education participants	20,000
Number of hunter education courses offered	500
Number of requests for general information answered	80,000
Number of participants in all educational programs	45,000

**Objective:** To manage and promote wise utilization of the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 33,000 wild and 210,000 farm raised alligators.

**Performance Indicators:**

Wild alligators harvested	33,000
Farm alligators harvested (tags issued)	210,000
Wild alligator eggs collected	325,000

**Objective:** To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 340,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 310,000 nutria to reduce their impact on coastal wetland habitats.

**Performance Indicators:**

Total furbearers harvested	340,000
Nutria harvested	310,000
Acres impacted by nutria herbivory	80,000

**Objective:** To perform habitat management, maintenance, and monitoring activities to conserve 556,714 acres in the Coastal Wildlife Management Areas (WMA) and Refuge system for fish and wildlife populations and associated recreational and commercial opportunities.

**Performance Indicator:**

Number of acres in the Coastal WMA and Refuge system	556,714
Visitors to Coastal WMAs and Refuges	300,000
Acres impacted by habitat enhancement projects	90,000

**Objective:** To promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as, non-game and injured wildlife by entering 400 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors and issuing 30 animal operator permits, 50 wildlife rehabilitator permits and 40 scientific collecting permits.

**Performance Indicator:**  
Number of new or updated Element Occurrence Records (EORs) 400

9	TOTAL EXPENDITURES	<u>\$ 34,035,219</u>
---	--------------------	----------------------

MEANS OF FINANCE:

State General Fund by:

12	Interagency Transfers	\$	4,884,377
13	Fees & Self-generated Revenues	\$	50,300
14	Statutory Dedications:		
15	Conservation Fund	\$	9,368,406
16	Louisiana Alligator Resource Fund	\$	1,596,939
17	Louisiana Duck License, Stamp, and Print Fund	\$	425,500
18	Louisiana Reptile/Amphibian Research Fund	\$	7,600
19	Marsh Island Operating Fund	\$	667,034
20	Natural Heritage Account	\$	36,000
21	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	6,236,950
22	Scenic Rivers Fund	\$	13,500
23	Louisiana Fur and Alligator Public Education and		
24	Marketing Fund	\$	100,000
25	Wildlife Habitat and Natural Heritage Trust Fund	\$	200,881
26	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	500,000
27	Louisiana Wild Turkey Stamp Fund	\$	74,868
28	Russell Sage or Marsh Island Refuge Capitol		
29	Improvement Fund	\$	250,000
30	Black Bear Account	\$	43,600
31	White Lake Property Fund	\$	794,864
32	Federal Funds	\$	8,784,400

33	TOTAL MEANS OF FINANCING	<u>\$ 34,035,219</u>
----	--------------------------	----------------------

**16-514 OFFICE OF FISHERIES**

## EXPENDITURES:

36	Fisheries Program - Authorized Positions (226)	\$ 22,346,081
----	--	---------------

**Program Description:** Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

**Objective:** Ensure that Louisiana's major marine fish stocks are not over fished.

41 **Performance Indicator:**

42	Percent of major fish stocks not over fished	100%
----	--	------

43 **Objective:** Administer a leasing system for oyster water bottoms such that 99% of  
44 all leases result in no legal challenges related to the leasing system and manage  
45 public reefs to fulfill 100% of the industry's seed oyster demand and make at least  
46 one area available for seed harvest

## 47 Performance Indicators:

48	Number of areas available for harvest of sack oysters on public	
49	seed grounds	1

50	Percentage of leases with no legal challenges	99%
----	---	-----

51	Percentage of demand for seed oysters met	100%
----	---	------

**Objective:** To conserve, protect, manage and improve Louisiana's marine and coastal habitats by participating in 15 major coastal protection/improvement projects.

## 55 Performance Indicators:

56	Number of major coastal protection/restoration projects participated in	15
----	---	----

1	<b>Objective:</b> Ensure that all species of sport and commercial freshwater fish are in	
2	good condition in at least 91% of all public lakes over 500 acres.	
3	<b>Performance Indicator:</b>	
4	Percentage of lakes with all fish species in good condition	91%
5	Fish provided by fish hatcheries as a percentage of fish recommended	
6	for stocking of public water bodies	80%
7	<b>Objective:</b> To treat at least 71,260 acres of water bodies to control undesirable	
8	aquatic vegetation.	
9	<b>Performance Indicator:</b>	
10	Number of acres treated	71,260
11	<b>Objective:</b> To improve or construct four boating access projects a year	
12	<b>Performance Indicator:</b>	
13	Number of new or improved boating access facilities	4
14	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 22,346,081</u></b>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund by:	
17	Interagency Transfers	\$ 2,828,767
18	Statutory Dedications:	
19	Artificial Reef Development Fund	\$ 1,179,000
20	Conservation Fund	\$ 10,017,632
21	Oil Spill Contingency Fund	\$ 54,000
22	Oyster Sanitation Fund	\$ 50,500
23	Aquatic Plant Control Fund	\$ 880,000
24	Public Oyster Seed Ground Development Account	\$ 120,000
25	Shrimp Trade Petition Account	\$ 268,000
26	Federal Funds	<u>\$ 6,948,182</u>
27	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 22,346,081</u></b>
28	Payable out of the State General Fund (Direct)	
29	to the Fisheries Program for aquatic weed eradication	
30	in Toledo Bend	\$ 150,000

**SCHEDULE 17****DEPARTMENT OF CIVIL SERVICE****17-560 STATE CIVIL SERVICE**

34	<b>EXPENDITURES:</b>	
35	Administration - Authorized Positions (32)	\$ 3,975,190
36	<b>Program Description:</b> Provides administrative support (including legal,	
37	accounting, purchasing, mail and property control functions) for the Department	
38	and State Civil Service Commission; hears and decides state civil service	
39	employees' appeals; and maintains the official personnel and position records of	
40	the state.	
41	<b>Objective:</b> Hears cases promptly. By June 30, 2010, offer a hearing, or otherwise	
42	dispose of 80% of cases within 90 days after the case was ready for a hearing.	
43	<b>Performance Indicator:</b>	
44	Percentage of cases offered a hearing or disposed of within 90 days	80%
45	<b>Objective:</b> Decide cases promptly. By June 30, 2010, render 70% of	
46	the decisions within 60 days after the case was submitted for decision.	
47	<b>Performance Indicators:</b>	
48	Percentage of decisions rendered within 60 days	70%

## Human Resources Management - Authorized Positions (70)

\$ 4,125,891

**Program Description:** *Promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

**Objective:** Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or less of unrated employees.

**Performance Indicator:**

Percentage of employees actually rated 90%

**Objective:** Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), develop the capabilities of agency supervisors and HR managers to improve productivity, efficiency, and morale through proper employee management.

**Performance Indicator:**

Total number of students instructed 4,800

**Objective:** Annually review market pay levels in the private sector and comparable governmental entities in order to make recommendations to and gain concurrence from the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

**Performance Indicators:**

Number of salary surveys completed or reviewed 24

**Objective:** Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

**Performance Indicators:**

Percentage of classified positions reviewed 12%

**Objective:** By June 30, 2010, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

**Performance Indicators:**

Percentage of jobs reviewed 15%

**Objective:** By June 30, 2010, provide agencies with an Internet job-posting system that enables them to directly and immediately recruit candidates to fill vacancies.

**Performance Indicator:**

Percentage of classified job titles for which agencies have direct and immediate hiring authority 50%

**Objective:** Provide state employers with quality assessments of the job-related competencies of their job applicants.

**Performance Indicator:**

Number of exams validated during the fiscal year 2

**Objective:** Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of agency HR practices.

**Performance Indicator:**

Percentage of targeted agencies evaluated 23%

**TOTAL EXPENDITURES** \$ 8,101,081

**MEANS OF FINANCE:**

## State General Fund by:

Interagency Transfers \$ 7,586,150

Fees & Self-generated Revenues \$ 514,931

**TOTAL MEANS OF FINANCING** \$ 8,101,081

**17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE****EXPENDITURES:****Administration - Authorized Positions (19)** \$ 1,297,143

**Program Description:** *Administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality in law enforcement and fire protection for citizens of the state in both rural and urban areas.*

**Objective:** By June 30, 2006, improve the validity of classification plans by reviewing at least 10% of all classification descriptions; updating, as necessary, at least 5% of all classification descriptions; assuring that 5% of classification plans include qualification requirements which have supporting validation documentation; and assuring that 20% of classification descriptions are supported by job analysis data less than five years old.

**Performance Indicators:**

Percentage of class descriptions supported by job analysis data less than 5 years old	20%
Percentage of class descriptions having supporting validity documentation for qualification requirements	5%
Percentage of classification descriptions reviewed	10%

**Objective:** By June 30, 2006, to improve the quality of examinations and efficiency of exam preparation by reviewing 10% of test questions in the Office of State Examiners (OSE) item bank.

**Performance Indicators:**

Number of ranks for which low fidelity, job simulation testing has been developed and incorporated	0
Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established	0%
Number of fire prevention/investigation classes for which multi-jurisdictional standard examinations have been developed	0

**Objective:** To ensure that at least 60% of local civil service boards and local jurisdictions rate the services provided to them by the OSE as satisfactory or better.

**Performance Indicator:**

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	60%
--	-----

**Objective:** To contact local jurisdictions to which the Municipal Fire and Police Civil Service (MFPCS) system may be applicable, verify applicability, provide initial orientation concerning the statutory requirements of the local governing authorities, and assist such entities in establishing civil service boards in at least 10% of the potential jurisdictions identified by the OSE as meeting the criteria for inclusion in the MFPCS system.

**Performance Indicator:**

Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS system.	10%
---	-----

**TOTAL EXPENDITURES** \$ 1,297,143**MEANS OF FINANCE:****State General Fund by:****Statutory Dedications:****Municipal Fire & Police Civil Service Operating Fund** \$ 1,297,143**TOTAL MEANS OF FINANCING** \$ 1,297,143



**17-562 ETHICS ADMINISTRATION****EXPENDITURES:**

Administration Program – Authorized Positions (20)	\$ 1,719,164
--	--------------

**Program Description:** *Administers and enforces Louisiana's conflicts of interest legislation, campaign finance registration and laws to achieve compliance by governmental officials, public employees, candidates and lobbyists and to provide public access to disclosed information.*

**Objective:** Reduce the delay between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2010.

**Performance Indicators:**

Number of investigations completed	162
Number of investigations completed by deadline	137
Percentage of investigations completed within deadline (180 processing days)	85%

**Objective:** Reduce the delay between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2010.

**Performance Indicators:**

Percentage of orders issued within 150 days	50%
Percentage of reports and registrations filed late	7%

**Objective:** By June 30, 2010, 20% of all reports and registrations are filed electronically.

**Performance Indicators:**

Percentage of reports and registrations filed electronically	13%
--	-----

TOTAL EXPENDITURES	\$ 1,719,164
--------------------	--------------

**FROM:**

State General Fund (Direct)	\$ 1,603,143
-----------------------------	--------------

## State General Fund by:

Fees & Self-generated Revenues	\$ 116,021
--------------------------------	------------

TOTAL MEANS OF FINANCING	\$ 1,719,164
--------------------------	--------------

**17-563 STATE POLICE COMMISSION****EXPENDITURES:**

Administration - Authorized Positions (4)	\$ 486,265
---	------------

**Program Description:** *Provides an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police who are graduates of the Donald J. Thibodaux Training Academy who will be vested with full state police powers, as provided by law, and persons in training to become such officers.*

**Objective:** In FY 2005-2006, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases disposed within 3 months.

**Performance Indicators:**

Average time to hear and decide an appeal (in months)	4
Percentage of all appeal cases heard and decided within 3 months	78%

**Objective:** In FY 2005-2006, the Administration Program will maintain a one- day turnaround time on processing personnel actions.

**Performance Indicators:**

Number of personnel actions processed	2,000
Average processing time for personnel actions (in days)	1

**Objective:** In FY 2005-2006, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

**Performance Indicators:**

Number of job applicants - cadets only	800
Number of tests given	4
Number of certificates issued	4
Number of eligibles per certificate	475
Average length of time to issue certificates (in days)	1

1	<b>Objective:</b> In FY 2005-2006, the Administration Program will maintain existing	
2	indicators for State Police Sergeants, Lieutenants and Captains until a new	
3	examination is developed which could drastically change indicators at that time.	
4	<b>Performance Indicators:</b>	
5	Total number of job applicants - sergeants, lieutenants, and captains	435
6	Average number of days from receipt of exam request to date of	
7	exam - sergeants, lieutenants, and captains	45
8	Total number of tests given - sergeants, lieutenants, and captains	33
9	Average number of days to process grades – sergeants,	
10	lieutenants, and captains	30
11	Total number of certificates issued - sergeants, lieutenants,	
12	and captains	42
13	Average length of time to issue certificates (in days) - sergeants,	
14	lieutenants, and captains	1
15	<b>TOTAL EXPENDITURES</b>	<b>\$ 486,265</b>
16	<b>MEANS OF FINANCE:</b>	
17	State General Fund (Direct)	\$ 486,265
18	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 486,265</b>
19	<b>17-564 DIVISION OF ADMINISTRATIVE LAW</b>	
20	<b>EXPENDITURES:</b>	
21	Administration - Authorized Positions (30)	\$ 2,443,542
22	<b>Program Description:</b> <i>Provides a neutral forum for handling administrative</i>	
23	<i>hearings for certain state agencies, with respect for the dignity of individuals and</i>	
24	<i>their due process rights.</i>	
25	<b>Objective:</b> To docket cases and conduct administrative hearings as requested by	
26	parties.	
27	<b>Performance Indicators:</b>	
28	Number of cases docketed	7,000
29	Percentage of cases docketed that are properly filed and received	100%
30	Number of hearings conducted	5,750
31	<b>Objective:</b> To issue decisions and orders in all unresolved cases.	
32	<b>Performance Indicator:</b>	
33	Number of decisions or orders issued	7,200
34	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,443,542</b>
35	<b>MEANS OF FINANCE:</b>	
36	State General Fund by:	
37	Interagency Transfers	\$ 2,420,580
38	Fees & Self-generated Revenues	\$ 22,962
39	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 2,443,542</b>
40	<b>SCHEDULE 18</b>	
41	<b>RETIREMENT SYSTEM</b>	
42	<b>18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS</b>	
43	<b>EXPENDITURES:</b>	
44	State Aid	\$ 1,281,350
45	<b>Program Description:</b> <i>Reflects supplemental allowances provided by various</i>	
46	<i>legislation; and supplemental payments to LSU Cooperative Extension retirees.</i>	
47	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,281,350</b>
48	<b>MEANS OF FINANCE:</b>	
49	State General Fund (Direct)	\$ 1,281,350
50	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 1,281,350</b>

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45  
46  
47  
48  
49  
50  
51  
52  
53  
54  
**SCHEDULE 19****HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Each management board has the authority to manage and supervise the postsecondary institutions under their jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

Provided that funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2005, shall be hereby reappropriated for use by each management board for the continued implementation of the Agreement.

Provided, however, that Fees and Self-generated Revenues that are to be increased for Fiscal Year 2005-2006 contingent upon the passage of any legislative instrument in the 2005 Regular Session of the Louisiana Legislature or any approved increase by the Joint Legislative Committee on the Budget shall be included as part of the appropriation for the respective board of supervisors and system allocation upon the enactment of such legislation or approval.

**MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities for student access and success, (2) ensure quality and accountability, and (3) enhance services to community and state. Through the specification of the role, scope, and mission of each postsecondary institution and the adoption of a selective admissions framework, objective targets have been identified. Subsequent strategic and operational plans will reflect regional and institutional strategies for attainment of these statewide goals.

**Formula:** The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has adopted a mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding; including Workforce and Economic Development; and Performance Incentive Funding.

In the development of the core funding component of the formula funding strategy, the following goals were identified: addressing equity concerns; recognizing differences in institutional missions; encouraging some campuses to grow and others to raise admission standards; and recognizing special programs. To address these goals, the formula core funding component includes as ingredients: mission related funding targets, a high cost academic program factor, an enrollment factor, and allowance for special programs.

The quality component of the formula allows for: targeting resources to strategic programs, connecting funding policies with values and strategies identified in the Master Plan for Postsecondary Education, allocating resources to support the state's economic development

goals, encouraging private investment, encouraging efficiencies and good management practices, and providing resources to support a quality learning environment.

The performance component of the formula is designed to promote performance evaluation and functional accountability. The Board of Regents will continue to develop appropriate evaluation mechanisms in the following areas: student charges/costs, student advancement, program viability, faculty activity, administration, and mission specific goals unique to each institution.

The other sources of revenues used to fund the operations of institutions are self-generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers from other state agencies, and unrestricted federal funds.

## 19-671 BOARD OF REGENTS

### EXPENDITURES:

Board of Regents - Authorized Positions (64) \$ 80,108,549

**Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

**Objective:** To increase Fall 14<sup>th</sup> day headcount enrollment in the public postsecondary education by 11% from the baseline level of 210,492 in Fall 2003 to 223,295 by fall, 2009.

**Performance Indicators:**

Fall headcount enrollment	217,662
Percent change in enrollment from Fall, 2003 baseline year	3.40%

**Objective:** To increase minority 14<sup>th</sup> class day fall headcount enrollment in the public postsecondary education by 20% from the baseline level of 70,890 in fall 2003 to 85,261 by fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	73,149
Percent change in minority enrollment from Fall, 2003 baseline year	3.20%

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the public postsecondary education by 3.6 percentage points from the fall, 2003 baseline level of 76.4% to 80.0% by fall, 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.60%

**Objective:** To increase the six-year graduation rate in the public postsecondary education by 3.6 percentage points over baseline year rate of 32.4% in 2002-2003 to 36.0% by 2007-2008 (reported in FY 2010).

**Performance Indicators:**

Number of graduates in six years	10,116
Six-year graduation rate	33.20%

TOTAL EXPENDITURES \$ 80,108,549

### MEANS OF FINANCE

State General Fund (Direct) \$ 27,909,203

State General Fund by:

Interagency Transfers \$ 238,070

Fees & Self-generated Revenues \$ 641,380

Statutory Dedications:

Louisiana Quality Education Support Fund \$ 39,338,788

Louisiana Fund \$ 2,093,361

Health Excellence Fund \$ 2,317,129

Proprietary School Fund \$ 728,439

Higher Education Initiatives Fund \$ 342,179

Federal Funds \$ 6,500,000

TOTAL MEANS OF FINANCING \$ 80,108,549

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
 2 for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including  
 3 two (2) positions associated with the implementation of academic programs pursuant to the  
 4 United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

5 The special programs identified below are funded within the Statutory Dedication amount  
 6 appropriated above. They are identified separately here to establish the specific amount  
 7 appropriated for each category.

8 Louisiana Quality Education Support Fund

9	Enhancement of Academics and Research	\$ 21,428,065
10	Recruitment of Superior Graduate Fellows	\$ 4,173,081
11	Endowment of Chairs	\$ 3,620,000
12	Carefully Designed Research Efforts	\$ 9,317,642
13	Administrative Expenses	\$ <u>800,000</u>

14	Total	\$ <u>39,338,788</u>
----	-------	----------------------

15 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,  
 16 the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not  
 17 more than six years.

18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Higher Education	
20	Initiatives Fund to provide for performance	
21	incentives in support of institutional efforts	
22	to achieve the goals and objectives of the	
23	Master Plan for Postsecondary Education and	
24	for continued growth and development of	
25	community and technical colleges and learning centers	\$ 4,000,000

26	Payable out of the State General Fund by	
27	Statutory Dedications out of the Higher Education	
28	Initiatives Fund to the Board of Regents for	
29	Endowed Chairs and Professorships	\$ 9,300,000

30	Payable out of the State General Fund (Direct)	
31	to the Board of Regents for merit increases, group	
32	insurance, and retirement costs for Fiscal Year 2005-2006	\$ 53,550

33	Payable out of the State General Fund (Direct)	
34	for Health Care Workforce Development to be	
35	distributed in accordance with a plan adopted by	
36	the Board of Regents and approved by the	
37	division of administration	\$ 3,000,000

38	Payable out of the State General Fund (Direct)	
39	to the Board of Regents to provide for a fund	
40	flow analysis of the Louisiana State University	
41	Health Sciences Center	\$ 300,000

42	Payable out of the State General Fund by	
43	Fees and Self-generated Revenues to the Board of	
44	Regents for the Louisiana Optical Network Initiative (LONI)	\$ 200,000

45	Payable out of the State General Fund by	
46	Fees and Self-generated Revenues to the Board	
47	of Regents for expenses at the Rapides Learning Center	\$ 10,000

48	Payable out of the State General Fund (Direct)	
49	to the Board of Regents for a comprehensive	
50	study on the implementation of Louisiana	
51	Delta Learning Center	\$ 25,000

1 Payable out of the State General Fund (Direct)  
 2 to the Board of Regents for Jefferson West  
 3 Learning Center in Marrero \$ 400,000

4 Payable out of the State General Fund (Direct)  
 5 for classified merits, group insurance, and  
 6 retirement costs to be allocated to public  
 7 postsecondary institutions based on a plan  
 8 developed by the Board of Regents and  
 9 approved by the Division of Administration \$ 2,910,606

10 Payable out of the State General Fund by  
 11 Statutory Dedications from the Louisiana  
 12 Quality Education Support Fund to the Board  
 13 of Regents for Endowed Chairs and Professorships \$ 5,300,000

14 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

15 (See Preamble, Section 18C.(2))

16 FOR:  
 17 General Operational Expenses \$ 832,485

18 TOTAL EXPENDITURES \$ 832,485

19 FROM:  
 20 State General Fund(Direct) \$ 832,485

21 TOTAL MEANS OF FINANCING \$ 832,485

22 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

23 (See Preamble, Section 18C.(2))

24 FOR:  
 25 Aid to Independent Colleges \$ 2,092,690

26 TOTAL EXPENDITURES \$ 2,092,690

27 FROM:  
 28 State General Fund(Direct) \$ 2,092,690

29 TOTAL MEANS OF FINANCING \$ 2,092,690

30 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

31 (See Preamble, Section 18C.(3))

32 FOR:  
 33 Performance incentives in support of  
 34 institutional efforts to achieve the goals  
 35 and objectives of the Master Plan for  
 36 Postsecondary Education and for continued  
 37 growth and development of community and  
 38 technical colleges and learning centers \$ 6,000,000

39 TOTAL EXPENDITURES \$ 6,000,000

40 FROM:  
 41 State General Fund by:  
 42 Statutory Dedications:  
 43 Higher Education Initiatives Fund \$ 6,000,000

44 TOTAL MEANS OF FINANCING \$ 6,000,000

45 Provided, however, that the \$10 million provided from the Higher Education Initiatives Fund  
 46 to the Board of Regents for performance incentives in support of institutional efforts to  
 47 achieve the goals and objectives of the Master Plan for Postsecondary Education and for  
 48 continued growth and development of community and technical colleges and learning

centers shall be distributed in accordance with a plan developed and approved by the Board of Regents and approved by the Division of Administration.

### 19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

#### EXPENDITURES:

Louisiana Universities Marine Consortium \$ 6,789,587

**Role, Scope, and Mission Statement:** *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.*

**Objective:** To increase the current levels of research activity at LUMCON by 20% by 2010.

**Performance Indicators:**

Number of scientific faculty (state)	6.00
Number of scientific faculty (total)	8.00
Research grants-expenditures (in millions)	\$3.00
Grants: state funding ratio	1.65

**Objective:** To increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by 2010.

**Performance Indicators:**

Number of students registered	70
Number of credits earned	190
Number of university student contact hours	4,080
Contact hours for non-university students	36,000
Number of students taking field trips	2,750
Total number of non-university groups	115

Auxiliary Account \$ 2,130,000

**TOTAL EXPENDITURES** \$ 8,919,587

#### MEANS OF FINANCE:

State General Fund (Direct) \$ 2,903,585

State General Fund by:

Interagency Transfers \$ 850,000

Fees & Self-generated Revenues \$ 1,100,000

Statutory Dedication:

Support Education in Louisiana First Fund \$ 31,335

Federal Funds \$ 4,034,667

**TOTAL MEANS OF FINANCING** \$ 8,919,587

Those balances in the Interagency Transfers and Self-generated Revenue accounts which remain unexpended at June 30, 2005, but are contractually obligated through ensuing fiscal years may be retained in the accounts of the Louisiana Universities Marine Consortium and may be expended in Fiscal Year 2005-2006 and subsequent years in the manner prescribed by the terms of the contracts.

Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

Dormitory/Cafeteria Sales \$ 130,000

Vessel Operations \$ 900,000

Vessel Operations - Federal \$ 1,100,000

Payable out of the State General Fund (Direct)  
to the Louisiana Universities Marine Consortium  
for merit increases, group insurance, and retirement  
costs for Fiscal Year 2005-2006

\$ 17,704

1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**  
2                               (Contingent upon Fiscal Year 2004-2005 Debt Defeasance)  
3                               (See Preamble, Section 18C.(2))

4	FOR:		
5	General Operational Expenses	\$	<u>73,192</u>
6		TOTAL EXPENDITURES	\$ <u>73,192</u>
7	FROM:		
8	State General Fund (Direct)	\$	<u>73,192</u>
9		TOTAL MEANS OF FINANCING	\$ <u>73,192</u>

10           **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

11	EXPENDITURES:		
12	Louisiana State University Board of Supervisors –		
13	Authorized Positions (21)		<u>\$1,221,621,583</u>
14		TOTAL EXPENDITURES	<u>\$1,221,621,583</u>
15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$	489,828,143
17	State General Fund by		
18	Interagency Transfers	\$	285,754,899
19	Fees & Self-generated Revenues	\$	339,821,332
20	Statutory Dedications:		
21	Fireman Training Fund	\$	2,371,699
22	Tobacco Tax Health Care Fund	\$	27,008,999
23	Support Education in Louisiana First Fund	\$	19,808,011
24	Two Percent Fire Insurance Fund	\$	140,000
25	Equine Fund	\$	750,000
26	Federal Funds	\$	<u>56,138,500</u>
27		TOTAL MEANS OF FINANCING	<u>\$1,221,621,583</u>

28       Out of the funds appropriated herein to the LSU Board of Supervisors, the following  
29       amounts shall be allocated to each higher education institution. The State General Fund and  
30       Total Financing allocation shall only be changed upon approval of the Joint Legislative  
31       Committee on the Budget.

32		State	Total
33		General Fund	Financing
34	Louisiana State University Board of Supervisors	\$ 5,799,072	\$ 5,799,072

35       **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
36       *mission is to redefine and improve the core functions that are normally associated*  
37       *with central administration including: strategic planning and consensus building*  
38       *among all levels of higher education; appointing, evaluating, and developing*  
39       *campus level chief operating officers; fostering collaboration among and between*  
40       *campuses; serving as an advocate about the needs of higher education; providing*  
41       *a liaison between state government and campuses within the system; making*  
42       *recommendations on the allocation of capital and operating resources; auditing*  
43       *and assessing the use of funds and the cost effective performance of the campuses.*  
44       *The system functions of allocating resources, implementing policy, and working*  
45       *within the structure of government make it possible for the constituent campuses to*  
46       *provide quality instruction, to support faculty research programs, and to serve the*  
47       *community and the state.*

48       **Objective:** To increase Fall headcount enrollment in the LSU system by 2.00%  
49       from the baseline level of 59,295 in Fall 2003 to 60,582 by Fall, 2009.

50	<b>Performance Indicators:</b>	
51	Fall headcount enrollment	59,513
52	Percent change in enrollment from Fall 2003 baseline year	1.00%



1	<b>Objective:</b> To increase minority Fall headcount enrollment in the LSU system by		
2	2% from the baseline level of 16,484 in Fall 2003 to 16,813 by Fall 2009.		
3	<b>Performance Indicators:</b>		
4	Fall minority headcount enrollment	16,648	
5	Percent change in minority enrollment from Fall		
6	2003 baseline year	1.00%	
7	<b>Objective:</b> Increase the percentage of first-time, full-time, degree-seeking		
8	freshmen retained to the second year in the LSU System by 3 percent points from		
9	the Fall 2003 baseline level of 82% to 85% by Fall 2009.		
10	<b>Performance Indicators:</b>		
11	Percentage of first-time, full-time, degree-seeking freshmen		
12	retained to the second year in public postsecondary education	84.00%	
13	Percentage point change in the percentage of first-time, full-time,		
14	degree-seeking freshmen retained to the second year in public		
15	postsecondary education	2.00%	
16	<b>Objective:</b> Increase the three/six-year graduation rate in the LSU System 4		
17	percentage points over baseline year rate of 33% in 2003-2004 to 37% by 2009-		
18	2010.		
19	<b>Performance Indicators:</b>		
20	Number of graduates in Three/six years	3,899	
21	Three/Six-year graduation rate	35.00%	
22	Payable out of the State General Fund (Direct)		
23	to the Louisiana State University Board of		
24	Supervisors for the Truancy Assessment and		
25	Services Centers	\$	175,000
26	Payable out of State General Fund (Direct)		
27	to the Louisiana State University Board of		
28	Supervisors for the Truancy Assessment and		
29	Services Centers	\$	600,000
30	Payable out of the State General Fund (Direct)		
31	to the Louisiana State University Board of		
32	Supervisors for the Truancy Assessment and		
33	Service Centers		\$75,000
34	Provided, however, that of the State General Fund (Direct) appropriated herein, the amount		
35	of \$75,000 shall be expended for the Twenty-Third Judicial District Court for the Truancy		
36	Program.		
37		State	Total
38		General Fund	Financing
39	Louisiana State University – A & M College	\$ 166,493,525	\$ 355,175,898
40	<b>Role, Scope and Mission Statement:</b> <i>The mission of Louisiana State University</i>		
41	<i>and Agricultural and Mechanical College (LSU) is the generation, preservation,</i>		
42	<i>dissemination, and application of knowledge and cultivation of the arts.</i>		
43	<b>Objective:</b> To increase Fall headcount enrollment by 2% from Fall 2003 baseline		
44	level of 31,234 to 31,900 by Fall 2009.		
45	<b>Performance Indicators:</b>		
46	Fall headcount enrollment	31,500	
47	Percent change in enrollment from Fall 2003 baseline year	0.90%	
48	<b>Objective:</b> To increase minority Fall headcount enrollment by 2% from the Fall		
49	2003 baseline level of 4,596 to 4,700 by Fall 2009.		
50	<b>Performance Indicators:</b>		
51	Fall minority headcount enrollment	4,500	
52	Percent change in minority enrollment form Fall 2003 baseline year	-2.10%	
53	<b>Objective:</b> Maintain the percentage of first-time, full-time, degree-seeking		
54	freshmen retained to the second year in public postsecondary education at the Fall		
55	2003 baseline level of 91.0% by Fall 2009.		
56	<b>Performance Indicator:</b>		
57	Percentage of first-time, full-time, degree-seeking freshmen retained		
58	to the second year in public postsecondary education	91.00%	
59	Percentage point change in the percentage of first-time, full-time,		
60	degree-seeking freshmen retained to the second year in public		
61	postsecondary education	0%	

1 **Objective:** Increase the six-year baccalaureate graduation rate by 2 percentage  
2 points over baseline year rate of 62% in 2002-2003 to 64% by 2008-2009.

### 3 Performance Indicators:

4	Number of graduates in six years	3,207
5	Six-year graduation rate	62.00%

6 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
7 for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate  
8 scholarships for other race students pursuant to the United States v. State of Louisiana  
9 Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors  
10 shall establish guidelines and reporting requirements for the use of the funds by the  
11 institution.

12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Fireman	
14	Training Fund for operational expenses of	
15	the Fire and Emergency Training Institute at	
16	Louisiana State University - A & M College	\$ 300,000

17	Payable out of the State General Fund by	
18	Fees and Self-generated Revenues for general	
19	operational expenses	\$ 1,900,000

20	Payable out of the State General Fund by		
21	Interagency Transfers from the Department of		
22	Education and the Minimum Foundation		
23	Program to Louisiana State University and		
24	A&M College - Baton Rouge	\$	84,649

25	Payable out of the State General Fund (Direct)		
26	to Louisiana State University - A & M College		
27	for the operations of the LSU Fire and		
28	Emergency Training Institute	\$	350,000

29	Payable out of the State General Fund by	
30	Interagency Transfers for Truancy Assessment	
31	and Service Centers (TASC) operations	\$ 850,000

32	Payable out of the State General Fund by	
33	Interagency Transfer for the Truancy Assessment	
34	and Service Centers (TASC) operations associated	
35	with Temporary Assistance for Needy Families	
36	(TANF)	\$ 700,000

37		State	Total
38		General Fund	Financing
39	Louisiana State University – Alexandria	\$ 6,931,793	\$ 14,779,419

**Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria is a public, open-admission university serving its students and community by providing a solid academic foundation, empowering students to attain educational goals, facilitating professional, personal and social growth, promoting a desire for life-long learning, fostering cultural diversity, contributing to economic growth, enhancing community life through intellectual and cultural opportunities and committing to quality improvement through on-going assessment of all programs and activities.*

48 **Objective:** To increase Fall headcount enrollment by 2% over the baseline of  
49 3,061 in Fall 2003 to 3,122 by Fall 2009.

**Performance Indicators:**

50	<b>Performance Indicators:</b>	
51	Fall headcount enrollment	3,100
52	Percent change in enrollment from Fall 2003 baseline year	1.30%

**Objective:** To increase minority Fall headcount enrollment by 2% over the Fall 2003 baseline level of 706 to 720 by Fall 2009.

**Performance Indicators:**

55	<b>Performance Indicators:</b>	
56	Fall minority headcount enrollment	51
57	Percent change in minority enrollment from Fall, 2000 baseline year	0.60%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 10 percent from the Fall 2003 baseline level of 49% to 59% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	51.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.00%

**Objective:** To maintain the six-year baccalaureate graduation rate at the baseline year rate of 2002-2003 until the calculation is available in Fiscal Year 2008-2009.

**Performance Indicators:**

Number of graduates in six years	7
----------------------------------	---

	State General Fund	Total Financing
University of New Orleans	\$ 51,427,400	\$ 122,745,216

**Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

**Objective:** To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 17,360 to 17,707 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	17,400
Percent change in enrollment from Fall 2003 baseline year	0.20%

**Objective:** To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 5,895 to 6,012 by Fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	6,900
Percent change in minority enrollment from Fall 2003 baseline year	0.50%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 6.0 percentage points from the Fall 2003 baseline level of 67.0% to 73.0% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	80%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.00%

**Objective:** To increase the six-year baccalaureate graduation rate by 2.9 percentage points over baseline year rate of 23.1% in 2002-2003 to 26% by 2008-2009.

**Performance Indicators:**

Number of graduates in six years	510
Six-year graduation rate	25.40%

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines and reporting requirements for the use of the funds by the institution.

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues for	
3	operational expenses at the University of	
4	New Orleans	\$ 1,625,001

5	Payable out of the State General Fund (Direct)	
6	for a tourism and hospitality initiative at the	
7	University of New Orleans	\$ 70,000

8		State	Total
9		General Fund	Financing
10	Louisiana State University Health Sciences		
11	Center – New Orleans	\$ 102,523,195	\$ 183,324,912

**Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, patient care services, and community outreach. The LSUHSC-NO encompasses six professional schools: School of Medicine, School of Nursing, School of Dentistry, School of Allied Health Professions, School of Graduate Studies, and School of Public Health. The LSUHSC-NO educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-NO provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.*

**Objective:** To increase the Fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 15.8% from Fall, 2000 baseline of 2,019 to 2,337 by Fall, 2005.

**Performance Indicators:**

Fall headcount enrollment	2,237
Percent change for Fall headcount enrollment over Fall, 2003 baseline year	10.80%

**Objective:** To maintain minority Fall 2005 headcount enrollment at the LSU Health Sciences Center-New Orleans at the Fall, 2000 baseline of 381.

**Performance Indicators:**

Percent change for minority Fall headcount enrollment over Fall 2000 baseline year	0%
Minority Fall headcount enrollment	381

**Objective:** To maintain the percentage of full-time entering students retained to the second year in Fall, 2005 at the baseline rate of 93% in Fall, 2000.

**Performance Indicators:**

Retention rate of first-time, full-time entering students to second year	93.00%
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year)	0.00%

**Objective:** To maintain 100% accreditation of programs.

**Performance Indicators:**

Percentage of mandatory programs accredited	96.3%
---	-------

**Objective:** To maintain the number of students earning medical degrees in Spring, 2006 at the Spring, 2000 baseline level of 176.

**Performance Indicator:**

Number of students earning medical degrees	176
Percentage difference in the number of students earning medical degrees over the Spring, 2000 baseline year level	0%

**Objective:** To increase the number of cancer screenings by 40.77% from the Fiscal Year 2002-2003 baseline level of 15,096 to 21,251 in Fiscal year 2005-2006 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.

**Performance Indicator:**

Percent increase in screenings	41.00%
--------------------------------	--------

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to the Louisiana		
3	State University Health Sciences Center - New		
4	Orleans for the 4% tuition increase provided in Act		
5	788 of the 2004 Regular Session of the Legislature	\$	592,821
6	Payable out of the State General Fund (Direct)		
7	for debt service payments of the LSU Charity		
8	Hospital Nursing Building	\$	340,227
9	Payable out of the State General Fund (Direct)		
10	to the Louisiana State University Health Sciences		
11	Center - New Orleans for faculty recruitment	\$	750,000
12		State	Total
13		General Fund	Financing
14	Louisiana State University Health Sciences		
15	Center – Shreveport	\$ 44,954,210	\$ 313,743,465
16	<b>Role, Scope, and Mission Statement:</b> <i>The LSU Health Sciences Center in</i>		
17	<i>Shreveport (LSUHSC-S) serves Louisiana residents through its four-fold mission</i>		
18	<i>of delivery of patient care services, education of health professionals, biomedical</i>		
19	<i>research, and community outreach. The Shreveport site includes three degree-</i>		
20	<i>granting professional schools and a university teaching hospital with extensive</i>		
21	<i>clinics and affiliated institutions. The School of Medicine, the School of Allied</i>		
22	<i>Health Professions and the School of Graduate Studies collectively award degrees</i>		
23	<i>that range from baccalaureate to doctoral levels. In addition, the LSU Hospital in</i>		
24	<i>Shreveport offers 33 accredited residency and fellowship training programs for</i>		
25	<i>postgraduate physicians. LSUHSC-S provides vital public service through direct</i>		
26	<i>patient care to all Louisiana residents and is recognized for its excellence as a</i>		
27	<i>tertiary referral center for the entire State of Louisiana. The hospital with its clinic</i>		
28	<i>system is a major safety net facility for Louisiana's indigent and working poor.</i>		
29	<i>Similarly, the School of Allied Health Professions provides services through its</i>		
30	<i>clinics at LSUHSC-S and affiliated sites throughout Louisiana. Special emphasis</i>		
31	<i>is given by LSUHSC-S to improving access to health care for Louisiana residents</i>		
32	<i>who live in underserved rural areas. This is accomplished through affiliations with</i>		
33	<i>rural providers as well as programs to attract rural high school students to the</i>		
34	<i>health professions and to encourage medical and allied health schools-who are</i>		
35	<i>Louisiana residents-to practice in rural areas. LSUHSC-S also provides</i>		
36	<i>coordination and referral services, continuing education for health professionals,</i>		
37	<i>dissemination to the public of information to improve healthcare, and leadership</i>		
38	<i>in public health policy related to trauma, bioterrorism and health care reform</i>		
39	<i>issues.</i>		
40	<b>Objective:</b> To maintain the Fall 2005 headcount enrollment for all programs at the		
41	Fall, 2000 baseline of 701.		
42	<b>Performance Indicators:</b>		
43	Fall headcount enrollment	701	
44	Percent change for Fall headcount enrollment over Fall,		
45	2000 baseline year	0%	
46	<b>Objective:</b> To maintain minority Fall 2005 headcount enrollment at the Fall 2000		
47	baseline of 100.		
48	<b>Performance Indicators:</b>		
49	Minority Fall headcount enrollment	100	
50	Percent change for minority Fall headcount enrollment over Fall,		
51	2000 baseline year	0%	
52	<b>Objective:</b> To maintain the percentage of full-time entering students retained to the		
53	second year in Fall, 2005 at the baseline rate of 96.60% in Fall, 2000.		
54	<b>Performance Indicators:</b>		
55	Retention rate of full-time entering students to second year	96.60%	
56	Percentage point change in retention of full-time entering		
57	students to second year (from Fall 2000 Baseline Year)	0%	
58	<b>Objective:</b> To maintain 100% accreditation of programs that are both educational		
59	and hospital related.		
60	<b>Performance Indicator:</b>		
61	Percentage of mandatory programs accredited	100.00%	

1	<b>Objective:</b> To maintain the number of students earning medical degrees in Spring,	
2	2006 at the Spring, 2000 baseline of 99.	
3	<b>Performance Indicators:</b>	
4	Number of students earning medical degrees	99
5	Percentage difference in the number of students earning	
6	medical degrees over the Spring 2000 baseline year level	0%
7	<b>Objective:</b> To maintain a teaching hospital facility for the citizens of Louisiana.	
8	<b>Performance Indicators:</b>	
9	Inpatient Days	112,207
10	Outpatient Clinic Visits	410,199
11	Number of beds available (excluding nursery)	422
12	Percentage occupancy (excluding nursery)	72.60%
13	Cost per adjusted patient day (including nursery)	\$1,290
14	Adjusted cost per discharge (including nursery)	\$9,995
15	<b>Objective:</b> To increase the number of cancer screenings by 15% in FY 2005-2006	
16	in programs supported by the Feist-Weiller Cancer Center.	
17	<b>Performance Indicator:</b>	
18	Percent increase in screenings	15.00%
19	Payable out of the State General Fund by	
20	Fees and Self-generated Revenues to the Louisiana	
21	State University Health Sciences Center - Shreveport	
22	for the 4% tuition increase provided in Act 788 of the	
23	2004 Regular Session of the Legislature	\$ 213,646
24	Payable out of the State General Fund by	
25	Interagency Transfers to Louisiana State	
26	University Health Sciences Center - Shreveport	
27	from the Department of Health and Hospitals	
28	for the payment of Medicaid claims and	
29	Uncompensated Care Costs	\$ 16,146,056
30	Payable out of the State General Fund by	
31	Interagency Transfers to the Louisiana	
32	State University Health Sciences	
33	Center - Shreveport for Uncompensated	
34	Care Costs payments for operating costs	\$ 2,482,622
35	Payable out of the State General Fund (Direct)	
36	for Premier Clinic	\$ 25,000
37	Payable out of the State General Fund (Direct)	
38	for the David Raines Federally Qualified Health	
39	Center	\$ 250,000
40	Payable out of the State General Fund by	
41	Interagency Transfers to Louisiana	
42	State University Health Sciences Center-	
43	Shreveport for additional uncompensated	
44	care costs	\$ 1,017,378

	State General Fund	Total Financing
E.A. Conway Medical Center	\$ 6,702,990	\$ 68,491,417

**Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A. Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. EAC has primary responsibility for direct patient care services to indigent residents in health Region VII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC.*

**Objective:** To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.

**Performance Indicators:**

Average daily census	110
Emergency department visits	35,515
Total outpatient encounters	149,245
FTE staff per patient (per adjusted discharge)	7.9
Cost Per adjusted discharge	\$5,692
Percentage of Readmissions	8%
Patient satisfaction survey rating	86.0%

Payable out of the State General Fund by Interagency Transfers to E. A. Conway Medical Center from the Department of Health and Hospitals for the payment of Medicaid claims and Uncompensated Care Costs	\$ 6,104,284
---	--------------

Payable out of the State General Fund by Interagency Transfers to the E.A. Conway Medical Center for Uncompensated Care Costs payments for operating costs	\$ 1,655,081
---	--------------

Payable out of the State General Fund by Interagency Transfers to E.A. Conway Medical Center for additional uncompensated care costs	\$1,344,919
---	-------------

	State General Fund	Total Financing
Louisiana State University - Eunice	\$ 6,790,682	\$ 12,499,836

**Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

**Objective:** To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 3,265 to 3,330 by Fall 2009-2010.

**Performance Indicators:**

Fall headcount enrollment	3,083
Percent change in enrollment from Fall 2003 baseline year	0.40%

1	<b>Objective:</b> To maintain minority Fall headcount enrollment at the Fall 2003		
2	baseline level of 802.		
3	<b>Performance Indicators:</b>		
4	Fall minority headcount enrollment	802	
5	Percent change in minority enrollment from Fall 2003 baseline year	26.00%	
6	<b>Objective:</b> To increase the percentage of first-time, full-time freshmen retained to		
7	second year in Louisiana postsecondary education from 62.00% in baseline year		
8	2003 to 64.00% by 2009-2010.		
9	<b>Performance Indicators:</b>		
10	Percentage of first-time, full-time, degree-seeking freshmen retained		
11	to the second year in public postsecondary education	62	
12	Retention rate of first-time, full-time freshmen to second year	495.00%	
13	<b>Objective:</b> To increase the three-year graduation rate by two percentage points		
14	over baseline year rate of 10% in 2003-2004 to 12% by 2009-2010.		
15	<b>Performance Indicators:</b>		
16	Number of graduates in three years	60	
17	Three-year graduation rate	10.40%	
18		State	Total
19		General Fund	Financing
20	Louisiana State University – Shreveport	\$12,072,460	\$25,824,003
21	<b>Role, Scope, and Mission Statement:</b> <i>The mission of Louisiana State University</i>		
22	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>		
23	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>		
24	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
25	<i>foster the academic and personal growth of students; produce graduates who</i>		
26	<i>possess the intellectual resources and professional personal skills that will enable</i>		
27	<i>them to be effective and productive members of an ever-changing global community</i>		
28	<i>and enhance the cultural, technological, social, and economic development of the</i>		
29	<i>region through outstanding teaching, research, and public service.</i>		
30	<b>Objective:</b> To increase Fall headcount enrollment by 5% from the Fall 2003		
31	baseline level of 4,377 to 4,594 by Fall 2009.		
32	<b>Performance Indicators:</b>		
33	Fall headcount enrollment	4,465	
34	Percent change in enrollment from Fall 2003 baseline year	1.00%	
35	<b>Objective:</b> To increase minority Fall headcount enrollment by 5.00% from the Fall		
36	2003 baseline level of 1,122 to 1,178 by Fall 2009.		
37	<b>Performance Indicators:</b>		
38	Minority Fall headcount enrollment	1,144	
39	Percent change in minority headcount enrollment from		
40	Fall 2003 baseline level	1.00%	
41	<b>Objective:</b> To increase the percentage of first-time, full-time freshmen retained to		
42	second year in Louisiana postsecondary education from 72.4% in baseline year		
43	2003 to 76.4% by Fall 2009.		
44	<b>Performance Indicators:</b>		
45	Percentage of first-time, full-time, degree-seeking freshmen		
46	retained to the second year in public postsecondary education	74.40%	
47	Percentage point change in the percentage of first-time, full-time,		
48	degree-seeking freshmen retained to the second year in		
49	public postsecondary education	1.00%	
50	<b>Objective:</b> To increase the six-year graduation rate as reported on GRS for the		
51	1998 entering cohort from the baseline rate of 20.1% in 2003 to 24.1% by Spring,		
52	2010.		
53	<b>Performance Indicators:</b>		
54	Number of graduates in six years	112	
55	Six-year graduation rate	22.10%	
56	Payable out of the State General Fund (Direct)		
57	for an air conditioner for the super computer in the		
58	Technology Center at Louisiana State University - Shreveport	\$	100,000
59	Payable out of the State General Fund (Direct)		
60	to Louisiana State University - Shreveport		
61	for the Institute for Human Services and Public		
62	Policy	\$	25,000



	State General Fund	Total Financing
Louisiana State University - Agricultural Center	\$ 68,922,547	\$ 91,188,334
<b>Role, Scope, and Mission Statement:</b> <i>The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.</i>		
<b>Objective:</b> To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource-based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.		
<b>Performance Indicators:</b>		
Average adoption rate for recommendations	74%	
Percent increase in average adoption rate for recommendations	1.25%	
<b>Objective:</b> To facilitate the development of an effective and informed community citizenry by maintaining consistent membership in 4-H youth development programs within the extension service.		
<b>Performance Indicators:</b>		
Number of 4-H members	180,000	
Percent increase in 4-H members	2.60%	
<b>Objective:</b> To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.		
<b>Performance Indicators:</b>		
Number of education contacts	1,100,000	
Percent increase in number of educational contacts	0%	
Payable out of the State General Fund (Direct) to the Louisiana State University - Agricultural Center for West Nile Virus/Mosquito research		\$ 25,000
Payable out of the State General Fund (Direct) to the Louisiana State University - Agricultural Center for general operating expenses		\$ 1,850,000
Payable out of the State General Fund (Direct) to the Louisiana State University Agricultural Center for Vocational Agricultural Education		\$ 150,000
	State General Fund	Total Financing
Paul M. Hebert Law Center	\$ 7,411,090	\$ 17,358,165
<b>Role, Scope, and Mission Statement:</b> <i>To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.</i>		
<b>Objective:</b> To maintain Juris Doctorate enrollment between 600 and 630.		
<b>Performance Indicators:</b>		
Number of students enrolled in the Juris Doctorate program	630	
Percentage change in number of students enrolled in Juris Doctorate for Fall 2003 baseline year (682)	(7.60)%	
<b>Objective:</b> To maintain African-American enrollment of at least 10.00% of the entering class.		
<b>Performance Indicator:</b>		
Percentage of African-American students enrolled in the freshman class	10.00%	

1	<b>Objective:</b> To maintain the percentage of first-time entering students retained to		
2	the second year at 90% in fiscal year 2005-2006.		
3	<b>Performance Indicators:</b>		
4	Percentage point difference in retention of first-time students to		
5	second year from Fall 2003 baseline year (93.5%)	90%	
6	Number of first-year students retained to the second year	194	
7	Retention rate first- year students to second year	90.00%	
8	<b>Objective:</b> To maintain the number of students earning Juris		
9	Doctorate degrees at 200 in fiscal year 2005-2006.		
10	<b>Performance Indicator:</b>		
11	Number of students earning Juris Doctorate degrees	200	
12	<b>Objective:</b> To maintain 100% accreditation of program.		
13	<b>Performance Indicator:</b>		
14	Percentage of mandatory programs accredited	100%	
15	<b>Objective:</b> To maintain the highest passage rate among Louisiana law schools on		
16	the July administration of the Louisiana Bar Examination.		
17	<b>Performance Indicator:</b>		
18	Percentage of Louisiana law schools with lower passage rate	100.00%	
19	<b>Objective:</b> To maintain a placement rate for the Law Center Juris Doctorate		
20	graduates from the previous year, as reported annually to the National Association		
21	of Law Placement (NALP), of at least 85.00%		
22	<b>Performance Indicator:</b>		
23	Percentage of graduates from the previous year placed as		
24	reported by NALP	85.00%	
25		State	Total
26		General Fund	Financing
27	Pennington Biomedical Research Center	\$ 9,799,179	\$ 10,691,846
28	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i>		
29	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
30	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
31	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
32	<i>stroke before they become killers. The process begins with basic research on food,</i>		
33	<i>nutrients and diet at the laboratory bench. The research is then applied to human</i>		
34	<i>volunteers in a clinical setting. Ultimately, findings are shared with scientists and</i>		
35	<i>spread to consumers across the world through public education programs and</i>		
36	<i>commercial applications.</i>		
37	<b>Objective:</b> To increase total gift/grant/contract funding by 10%.		
38	<b>Performance Indicators:</b>		
39	Increase in state funding	14.00%	
40	Number of funded proposals	65	
41	<b>Objective:</b> To increase funding through contract research, technology transfer, and		
42	business development by 5%.		
43	<b>Performance Indicator:</b>		
44	Number of clinical trial grant proposals funded	25	
45	<b>Objective:</b> To increase local and scientific community participation in programs		
46	offered by Pennington Biomedical Research Center by 25% by 2010.		
47	<b>Performance Indicator:</b>		
48	Number of participants	7,500	
49	Payable out of the State General Fund (Direct)		
50	to Pennington Biomedical Research Center		
51	for research and education programs on the		
52	prevention of diabetes and to enhance		
53	magnetic resonance technologies	\$	500,000
54	FOR:		
55	Operational expenses from funds provided by the		
56	3% tuition increase as provided in Act 1117 of the 2001		
57	Regular Session of the Legislature	\$	<u>6,728,437</u>
58	TOTAL EXPENDITURES	\$	<u>6,728,437</u>

## FROM:

State General Fund by:

Fees and Self-generated Revenues	\$ 6,728,437
----------------------------------	--------------

TOTAL MEANS OF FINANCING	\$ 6,728,437
--------------------------	--------------

Provided, however, that of the \$6,728,437 in Fees and Self-generated Revenues appropriated for operational expenses of the Louisiana State University System from funds provided by the 3% tuition increase as provided in Act 1117 of the 2001 Regular Session of the Legislature, allocations will be made as follows:

Louisiana State University and A&M College - Baton Rouge	\$ 4,140,000
Louisiana State University - Alexandria	\$ 113,300
Louisiana State University - Shreveport	\$ 325,000
University of New Orleans	\$ 1,483,160
Louisiana State University Health Sciences Center - New Orleans	\$ 444,615
Louisiana State University Health Sciences Center - Shreveport	\$ 27,460
Paul M. Hebert Law Center	\$ 194,902

## FOR:

Merit increases, group insurance, and retirement costs  
for the Louisiana State University System

	\$ 9,316,597
--	--------------

TOTAL EXPENDITURES	\$ 9,316,597
--------------------	--------------

## FROM:

State General Fund (Direct)

	\$ 9,316,597
--	--------------

TOTAL MEANS OF FINANCING	\$ 9,316,597
--------------------------	--------------

Provided, however, that of the \$9,316,597 in State General Fund (Direct) appropriated for merits increases, group insurance, and retirement costs in the Louisiana State University System, allocations will be made as follows:

LSU Board of Supervisors	\$ 16,892
Louisiana State University and A&M College - Baton Rouge	\$ 3,159,695
Louisiana State University - Alexandria	\$ 221,631
University of New Orleans	\$ 941,687
Louisiana State University Health Sciences Center - New Orleans	\$ 1,586,647
Louisiana State University Health Sciences Center - Shreveport	\$ 1,131,657
E. A. Conway Medical Center	\$ 160,928
Louisiana State University - Eunice	\$ 159,406
Louisiana State University - Shreveport	\$ 304,163
Louisiana State University Agricultural Center	\$ 1,445,364
Paul M. Hebert Law Center	\$ 76,802
Pennington Biomedical Research Center	\$ 111,725

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

## FOR:

General Operational Expenses in the LSU System

	\$ 12,900,236
--	---------------

TOTAL EXPENDITURES	\$ 12,900,236
--------------------	---------------

## FROM:

State General Fund (Direct)

	\$ 12,900,236
--	---------------

TOTAL MEANS OF FINANCING	\$ 12,900,236
--------------------------	---------------

Provided, however, that of the State General Fund (Direct) appropriated specifically for General Operational Expenses in the LSU System, allocations will be made as follows:

HB NO. 1		<b><u>ENROLLED</u></b>
1	LSU Board of Supervisors - Authorized Positions (0)	\$ 378,710
2	LSU Baton Rouge	\$ 4,322,282
3	LSU Alexandria	\$ 177,543
4	University of New Orleans	\$ 1,305,921
5	LSU Health Science Center – New Orleans	\$ 2,632,040
6	LSU Health Science Center - Shreveport	\$ 1,142,165
7	E.A. Conway	\$ 267,811
8	LSU - Eunice	\$ 175,140
9	LSU - Shreveport	\$ 312,875
10	LSU Agricultural Center	\$ 1,737,496
11	Paul M. Hebert Law Center	\$ 193,939
12	Pennington Biomedical Research Center	<u>\$ 254,314</u>
13	<b>TOTAL</b>	<b><u>\$ 12,900,236</u></b>
14	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION</b>	
15	(See Preamble, Section 18C.(2))	
16	FOR:	
17	General Operational Expenses in the	
18	Louisiana State University System	<u>\$ 8,762,585</u>
19	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 8,762,585</u></b>
20	FROM:	
21	State General Fund (Direct)	<u>\$ 8,762,585</u>
22	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 8,762,585</u></b>
23	Provided, however, that of the State General Fund (Direct) appropriated herein for General	
24	Operational Expenses in the Louisiana State University System, allocations will be made as	
25	follows:	
26	Louisiana State University and A&M College - Baton Rouge	\$ 2,938,154
27	Louisiana State University - Alexandria	\$ 122,521
28	University of New Orleans	\$ 912,418
29	Louisiana State University Health Sciences Center - New Orleans	\$ 1,891,163
30	Louisiana State University Health Sciences Center - Shreveport	\$ 897,301
31	E.A. Conway Medical Center	\$ 129,137
32	Louisiana State University - Eunice	\$ 121,444
33	Louisiana State University - Shreveport	\$ 215,817
34	Louisiana State University - Agricultural Center	\$ 1,222,689
35	Paul M. Hebert Law Center	\$ 134,587
36	Pennington Biomedical Research Center	\$ 177,354
37	<b>19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS</b>	
38	EXPENDITURES:	
39	Southern University Board of Supervisors - Authorized Positions (19)	<u>\$ 129,729,086</u>
40	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 129,729,086</u></b>
41	State General Fund (Direct)	\$ 72,622,125
42	State General Fund by:	
43	Interagency Transfers	\$ 1,921,350
44	Fees & Self-generated Revenues	\$ 48,110,546
45	Statutory Dedications:	
46	Support Education in Louisiana First Fund	\$ 2,532,502
47	Tobacco Tax Health Care Fund	\$ 1,000,000
48	Southern University Agricultural Program Fund	\$ 750,000
49	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
50	Federal Funds	<u>\$ 2,742,563</u>
51	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 129,729,086</u></b>

Out of the funds appropriated herein to the Southern University Board of Supervisors the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Southern University Board of Supervisors, \$4,100,000 shall be allocated for the development and implementation of programs at the Southern University System's institutions in Baton Rouge and New Orleans to attract other race students, pursuant to the United States v. State of Louisiana Settlement Agreement, Section 13 and 14. Of the funds appropriated for this purpose, the Southern University Board of Supervisors determined the amount to be allocated for each institution. The amount allocated by the Southern University Board of Supervisors include \$109,331 for the Southern University Board of Supervisors, \$2,433,725 for Southern University Agricultural & Mechanical College and \$1,556,944 for Southern University in New Orleans.

	State General Fund	Total Financing
Southern University Board of Supervisors	\$ 1,779,840	\$ 1,779,840

**Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

**Objective:** To increase Fall headcount enrollment by 6% from Fall 2003 baseline level of 15,029 to 15,914 by 2009-2010.

**Performance Indicators:**

Fall headcount enrollment	15,039
Percent change in enrollment from Fall 2003 baseline year	2.80%

**Objective:** To increase minority Fall headcount enrollment by 6% from Fall 2003 baseline level of 13,894 to 14,718 by 2009-2010.

**Performance Indicators:**

Minority Fall headcount enrollment	14,282
Percent change in minority Fall headcount enrollment over Fall 2003 baseline year.	1.60%

**Objective:** To increase the percentage of first-time full-time freshman to second year in Louisiana postsecondary education from 56.30% in baseline year 2003 to 61.3% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1,560%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	22.10%

**Objective:** To increase the (three/six)-year graduation rates by 4.3 percentage points over baseline year rate of 14.9% in Fall 2003 to 19.2 by 2009-2010.

**Performance Indicators:**

Number of graduates in (three-six)	584
Three/six-year graduation	15.20%

	State General Fund	Total Financing
Southern University – Agricultural & Mechanical College	\$ 42,112,841	\$ 79,136,696

**Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M College attract students throughout the state and nation. The University offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.*

**Objective:** To increase Fall headcount enrollment by 3% from the Fall 2003 baseline level of 8,881 to 9,147 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	9,133
Percent change in enrollment from Fall 2003 baseline year	2.80%

**Objective:** To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 8,690 to 8,951 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	8,911
Percent change in minority enrollment from Fall 2003 baseline year	2.50%

**Objective:** To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by three percentage points from the Fall 2003 baseline level of 77% to 80% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	77%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0%

**Objective:** To increase the six-year graduation rate by 4 percentage points from the baseline year rate of 26% in Fall 2003-2004 to 31% by 2009-2010.

**Performance Indicators:**

Number of graduates in six years	537
Six-year graduation rate	29.00%

**Objective:** As part of the Governor's Information Technology Initiative, to increase Fall 14th class day headcount enrollment in the Masters of Engineering program by 80% from the Fall 2003 baseline level of 32 to 58 by Fall 2009.

**Performance Indicators:**

Number of students enrolled (as of the 14th class day) in the Masters of Engineering program	38
Percent change in number of students enrolled (as of the 14th class day) in the Masters of Engineering program	19%

	State General Fund	Total Financing
Southern University - Law Center	\$ 5,167,332	\$ 8,226,737

**Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

**Objective:** To increase Fall headcount enrollment by 37% from the Fall 2003 baseline level of 317 to 435 by Fall 2005.

**Performance Indicator:**

Fall headcount enrollment	435
Percent change in Fall headcount enrollment from Fall, 2000 baseline year	26.00%

1	<b>Objective:</b> To increase minority Fall headcount enrollment by 47.00% from Fall		
2	2003 baseline level of 202 to 297 by Fall 2005.		
3	<b>Performance Indicators:</b>		
4	Fall minority headcount enrollment	297	
5	Percent change in Fall minority headcount enrollment from Fall,		
6	2000 baseline year	30.00%	
7	<b>Objective:</b> To maintain placement rate of the Law Center's graduates, as reported		
8	annually to the National Association of Law Placement of at least 80.00% through		
9	2009-2010.		
10	<b>Performance Indicators:</b>		
11	Percentage of graduates reported as employed to the National		
12	Association of Law Placement in February of each year	80.00%	
13	<b>Objective:</b> To maintain the percentage of first-time entering students retained to		
14	the second year at the baseline rate of 85.00% through 2009-2010.		
15	<b>Performance Indicator:</b>		
16	Retention of first-time, full-time entering students to second year	85.00%	
17	<b>Objective:</b> To increase the number of students earning Juris Doctorate degrees by		
18	21.00% over the 90 in baseline year Spring 2003 to 109 by Spring 2005.		
19	<b>Performance Indicator:</b>		
20	Number of students earning Juris Doctorate degrees	109	
21		State	Total
22		General Fund	Financing
23	Southern University - New Orleans	\$ 14,270,980	\$ 23,146,592
24	<b>Role, Scope, and Mission Statement:</b> <i>Southern University – New Orleans</i>		
25	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
26	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
27	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
28	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
29	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
30	<i>education tailored to special needs of students coming to an open admissions</i>		
31	<i>institution and prepares them for full participation in a complex and changing</i>		
32	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
33	<i>provides instruction for the working adult populace of the area who seek to</i>		
34	<i>continue their education in the evening or on weekends.</i>		
35	<b>Objective:</b> To increase Fall headcount enrollment by 5.00% from the Fall 2003		
36	baseline level of 3,500 to 3,900 by Fall 2009.		
37	<b>Performance Indicators:</b>		
38	Fall headcount enrollment	3,694	
39	Percent change in minority Fall headcount enrollment		
40	from Fall 2003 baseline year	5.50%	
41	<b>Objective:</b> To increase minority Fall headcount enrollment by 10.4% from the Fall		
42	2003 baseline level of 3,354 to 3,705 by Fall 2009.		
43	<b>Performance Indicators:</b>		
44	Minority Fall headcount enrollment	3,466	
45	Percentage change in minority Fall headcount enrollment		
46	over Fall 2003 baseline year	3.30%	
47	<b>Objective:</b> To increase the percentage of first-time, full-time, degree-seeking		
48	freshmen retained to second year in Louisiana postsecondary education by 5		
49	percentage points from the Fall 2003 baseline level of 55.90% to 60.90% by Fall		
50	2009.		
51	<b>Performance Indicators:</b>		
52	Percentage of first-time, full-time, degree-seeking freshmen retained		
53	to the second year in public postsecondary education	58.00%	
54	Percentage point change in the percentage of first-time, full-time,		
55	degree-seeking freshmen retained to the second year in		
56	public postsecondary education	2.00%	
57	<b>Objective:</b> To increase the six-year graduation rate by 5 percentage points from the		
58	Fall 2003 baseline level of 9.20% to 14.20% by Fall 2009.		
59	<b>Performance Indicators:</b>		
60	Number of graduates in six years	45	
61	Six-year graduation rate	12.00%	

	State General Fund	Total Financing
Southern University – Shreveport, Louisiana	\$ 5,837,469	\$ 9,442,995
<b>Role, Scope, and Mission Statement:</b> <i>This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.</i>		
<b>Objective:</b> To increase Fall headcount enrollment by 20% from the Fall 2003 baseline level of 2,230 to 2,676 by Fall 2009.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	2,364	
Percent change in enrollment from Fall 2003 baseline year	6.00%	
<b>Objective:</b> To increase minority fall headcount enrollment by 20% from the Fall 2003 baseline level of 1,975 to 2,370 by Fall 2009.		
<b>Performance Indicators:</b>		
Percent change in minority Fall headcount enrollment		
from Fall 2003 baseline year	4.00%	
Minority Fall headcount enrollment	2,054	
<b>Objective:</b> To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in Louisiana postsecondary education by ten percentage points from the Fall 2003 baseline level of 229 (61.7%) to 252 (71.7%) by Fall 2009.		
<b>Performance Indicators:</b>		
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	63.7%	
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.00%	
<b>Objective:</b> To increase the three-year graduation rate in public postsecondary education by five percentage points over baseline year rate of 41 (19.15%) in 2003-2004 to 44 (24.15%) by Fall 2009.		
<b>Performance Indicators:</b>		
Number of graduates in three years	22	
Three-year graduation rate	15.00%	
Payable out of the State General Fund by Fees and Self-generated Revenues to Southern University-Shreveport due to student enrollment increases		\$ 396,747
Payable out of the State General Fund (Direct) to Southern University - Shreveport for Aviation Program Workforce Expansion		\$ 100,000
Southern University - Agricultural Research and Extension Center	\$ 3,453,663	\$ 7,996,226
<b>Role, Scope, and Mission Statement:</b> <i>The mission of Southern University – Agricultural Research and Extension Center (SUAG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.</i>		
<b>Objective:</b> To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2002-2003 level through the year 2009.		
<b>Performance Indicator:</b>		
Percentage of entrepreneurs adoption rate for recommendation	40.00%	



**Objective:** To facilitate the development of an effective and informed community citizenry by increasing involvement in involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2002-2003 level through the year 2009.

## 5 Performance Indicators:

6	Number of volunteer leaders	315
7	Number of participants in youth development programs and activities	58,472
8	Number of youth participants in community services and activities	2,000

9       **Objective:** To enhance the quality of the life and services in local communities and  
10       the health and well-being of the state's citizens by increasing educational programs  
11       contacts by an average of five percent of the Fiscal Year 2002-2003 level through  
12       the year 2009.

### 13 Performance Indicators:

14	Number of educational contacts	470,000
15	Number of educational programs	1,430
16	Percent change in educational contacts	5

17	Payable out of Federal Funds to the Southern		
18	University Agricultural Center	\$	72,760

19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Southern	
21	University Agricultural Program Fund	
22	for the proposed establishment of the	
23	Southwest Center for Rural Initiatives	\$ 750,000

24 FOR:  
25 Operational expenses from funds provided by the  
26 3% tuition increase as provided in Act 1117 of the  
27 2001 Regular Session of the Legislature \$ 1,326,472

28	TOTAL EXPENDITURES	\$ 1,326,472
----	--------------------	--------------

29 FROM:

30 State General Fund by:

31	Fees and Self-generated Revenues	\$ 1,326,472
----	----------------------------------	--------------

32	TOTAL MEANS OF FINANCING	\$ 1,326,472
----	--------------------------	--------------

33 Provided, however, that of the \$1,326,472 in Fees and Self-generated Revenues appropriated  
34 for operational expenses of the Southern University System from funds provided by the 3%  
35 tuition increase as provided in Act 1117 of the 2001 Regular Session of the Legislature,  
36 allocations will be made as follows:

37	Southern University and A&M College	\$	920,013
38	Southern University New Orleans	\$	320,000
39	Southern University Shreveport	\$	86,459

40 FOR:

41	Merit increases, group insurance, and retirement costs	
42	for the Southern University System	\$ 1,337,775

43	TOTAL EXPENDITURES	\$	1,337,775
----	--------------------	----	-----------

44 FROM:

45	State General Fund (Direct)	\$ 1,337,775
----	-----------------------------	--------------

46	TOTAL MEANS OF FINANCING	\$ 1,337,775
----	--------------------------	--------------

47 Provided, however, that of the \$1,337,775 in State General Fund (Direct) appropriated for  
48 merit increases, group insurance, and retirement costs in the Southern University System,  
49 allocations will be made as follows:

## HB NO. 1

**ENROLLED**

1	Southern University Board of Supervisors	\$ 27,130
2	Southern University and A&M College - Baton Rouge	\$ 884,039
3	Southern University Law Center	\$ 63,691
4	Southern University-New Orleans	\$ 196,899
5	Southern University-Shreveport	\$ 109,234
6	Southern University Agricultural Center	\$ 56,782

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

## FOR:

General Operational Expenses in the Southern University System \$ 1,860,577TOTAL EXPENDITURES \$ 1,860,577

## FROM:

State General Fund (Direct) \$ 1,860,577TOTAL MEANS OF FINANCING \$ 1,860,577

Provided, however, that of the State General Fund (Direct) appropriated specifically for General Operational Expenses in the Southern University System, allocations will be made as follows:

18	Southern Board of Supervisors - Authorized Positions (0)	\$ 75,021
19	Southern - Baton Rouge	\$ 1,064,663
20	Southern University Law Center	\$ 129,209
21	Southern University - New Orleans	\$ 357,625
22	Southern University - Shreveport	\$ 147,618
23	Southern Agricultural Center	\$ <u>86,441</u>

TOTAL \$ 1,860,577**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

## FOR:

General Operational Expenses in the Southern University System \$ 1,196,726TOTAL EXPENDITURES \$ 1,196,726

## FROM:

State General Fund (Direct) \$ 1,196,726TOTAL MEANS OF FINANCING \$ 1,196,726

Provided, however, that of the State General Fund (Direct) appropriated herein for General Operational Expenses in the Southern University System, allocations will be made as follows:

37	Southern University and A&M College - Baton Rouge	\$ 708,127
38	Southern University Law Center	\$ 93,837
39	Southern University - New Orleans	\$ 228,008
40	Southern University - Shreveport	\$ 104,049
41	Southern University Agricultural Center	\$ 62,705

**19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

**EXPENDITURES:**

University of Louisiana Board of Supervisors - Authorized Positions (21) \$ 555,343,088

**TOTAL EXPENDITURES** \$ 555,343,088

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 283,532,429

State General Fund by:

Interagency Transfers \$ 54,500

Fees & Self-generated Revenues \$ 259,608,786

Statutory Dedication:

Calcasieu Parish Fund \$ 419,694

Support Education in Louisiana First Fund \$ 11,727,679

**TOTAL MEANS OF FINANCING** \$ 555,343,088

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
University of Louisiana Board of Supervisors	\$ 1,777,909	\$ 2,057,909

**Role, Scope, and Mission Statement:** *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the Board of Trustees for State Colleges and Universities as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

**Objective:** Increase fall 14th day headcount enrollment at the University of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300 by fall, 2009.

**Performance Indicators:**

Fall headcount enrollment	84,500
Percent change in Fall headcount enrollment from Fall, 2000 baseline year	0%

**Objective:** Increase minority fall headcount enrollment (as of the 14th class day) at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387 to 23,500 by fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	23,200
Percent change in Fall minority headcount enrollment for Fall, 2003 baseline year	0%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4.1 percentage points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77.5%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.60%

**Objective:** Increase the six-year graduation rate in the University of Louisiana System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0 by fall, 2009.

**Performance Indicators:**

Number of graduates in six years	5,638
Six-year graduation rate	36.80%

1	<b>Objective:</b> Increase the number of undergraduates (associate and bachelor's)		
2	nursing degrees conferred 5.00% from the baseline level of 816 in fall, 2003 to 857		
3	by fall, 2009.		
4	<b>Performance Indicators:</b>		
5	Total number of undergraduate nursing degrees awarded	824	
6	Percent change in number of undergraduate nursing degrees awarded	1.00%	
7	Payable out of the State General Fund by		
8	Interagency Transfers from the Office of the		
9	Governor to the University of Louisiana Board of		
10	Supervisors to receive a grant from the Wallace		
11	Foundation	\$	36,000
12	Payable out of the State General Fund by		
13	Fees and Self-generated Revenues to the		
14	University of Louisiana Board of Supervisors	\$	40,000
15	Payable out of the State General Fund (Direct)		
16	to the University of Louisiana Board of		
17	Supervisors for technology infrastructure	\$	250,000
18		State	Total
19		General Fund	Financing
20	Nicholls State University	\$ 23,107,758	\$ 45,912,106
21	<b>Role, Scope, and Mission Statement:</b> <i>Provides academic programs and support</i>		
22	<i>services for traditional and non-traditional students while promoting the economic</i>		
23	<i>and cultural infrastructure of the region. Nicholls State University includes the</i>		
24	<i>following activities: Office of the President, Offices of the Provost and Vice</i>		
25	<i>President for Academic Affairs, Business Affairs, Student Affairs, and Institutional</i>		
26	<i>Advancement. Also included are the Colleges of Arts and Sciences, Education,</i>		
27	<i>Business Administration, and Nursing and Allied Health Sciences, University</i>		
28	<i>College and Culinary Arts. Degrees offered include Associate, Bachelors, Masters</i>		
29	<i>and Specialist in School Psychology. Nicholls is primarily a teaching institution,</i>		
30	<i>but is also highly involved in research appropriate to the region and service to the</i>		
31	<i>region.</i>		
32	<b>Objective:</b> Increase fall 14th day headcount enrollment at Nicholls State		
33	University by 1.1% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.		
34	<b>Performance Indicators:</b>		
35	Fall headcount enrollment	7,257	
36	Percent change in enrollment from Fall,		
37	2003 baseline year	1.20%	
38	<b>Objective:</b> Maintain minority fall headcount enrollment at Nicholls State		
39	University from the fall 2003 baseline level of 1,525 to 1,525 by Fall 2009.		
40	<b>Performance Indicators:</b>		
41	Fall minority headcount enrollment	1,525	
42	Percent change in minority enrollment from Fall,		
43	2003 baseline year	0%	
44	<b>Objective:</b> Increase the percentage of first-time, full-time degree-seeking freshmen		
45	retained to second year Nicholls State University by 9.0 percentage points from fall		
46	2003 baseline level of 68.8% to 77.8% by Fall 2009.		
47	<b>Performance Indicators:</b>		
48	Percentage of first-time, full-time, degree-seeking freshmen		
49	retained to second year in postsecondary education (total retention)	72.80%	
50	Percentage point change in the percentage of first-time, full-		
51	time, degree-seeking freshmen retained to the second year		
52	in postsecondary education (total retention)	4.00%	
53	<b>Objective:</b> Increase the six-year graduation rate Nicholls State University by 4.3		
54	percentage points from the 2002-2003 baseline level of 35.9 to 40.2 by Fall 2009.		
55	<b>Performance Indicators:</b>		
56	Number of graduates in six years	539	
57	Six-year graduation rate	37.20%	

1	<b>Objective:</b> Increase the total dollar amount of federal, state, and local-private gifts,		
2	grants and contracts awarded to Nicholls State University by 34% (from \$5,668,550		
3	to \$7,596,400) by June 2010.		
4	<b>Performance Indicators:</b>		
5	Total Dollar Amount of Federal, State, & Local-Private		
6	Gifts, Grants, and Contracts awarded to Nicholls		
7	State University	\$6,249,576	
8	<b>Objective:</b> Increase the total dollar amount of institution-based academic		
9	scholarships awarded per academic year from the baseline of \$674,962 for 2003-		
10	2004 academic year by 92% (\$1,295,926) for the 2009-2010 academic year.		
11	<b>Performance Indicators:</b>		
12	Total dollar amount of institution-based academic		
13	scholarships	\$869,502	
14	Total number of recipients per academic year	443	
15	Payable out of the State General Fund by Fees		
16	and Self-generated Revenues to Nicholls State		
17	University due to student enrollment increases	\$	889,440
18	Payable out of the State General Fund (Direct)		
19	for the Louisiana Center for Dyslexia and Related		
20	Learning Disorders at Nicholls State University	\$	54,208
21	Payable out of the State General Fund (Direct)		
22	for operational expenses of the Louisiana Center		
23	for Women and Government	\$	52,000
24		State	Total
25		General Fund	Financing
26	Grambling State University	\$ 24,521,830	\$ 49,394,477
27	<b>Role, Scope, and Mission Statement:</b> <i>Strives to provide equal access to higher</i>		
28	<i>education for all applicants regardless of race, color, sex, national origin, age,</i>		
29	<i>religion, disability and veteran status. It further provides opportunities for students</i>		
30	<i>to develop intellectually, to acquire appropriate job skills, and to achieve self-</i>		
31	<i>actualization through instruction, research, public service, and special programs</i>		
32	<i>which seek to meet the needs of all students, including those who have been</i>		
33	<i>adversely affected by educational, social, and economic deprivation. Additionally,</i>		
34	<i>the University seeks to generate new knowledge through pure and applied research</i>		
35	<i>related to curricula emphasis in business, science and technology, nursing, social</i>		
36	<i>work, liberal arts, and education. It renders service to the community and to the</i>		
37	<i>citizenry of Louisiana dedicated to raising the standard of living and enhancing the</i>		
38	<i>quality of life through economic development, entrepreneurial activities and life-</i>		
39	<i>long learning. Also, students are exposed to opportunities that enhance their</i>		
40	<i>potential for appreciation of diverse cultures and provided opportunities to utilize</i>		
41	<i>information technologies in preparation for participation in a global society.</i>		
42	<i>Grambling State University serves as a repository for preserving the heritage of</i>		
43	<i>people of African American descent.</i>		
44	<b>Objective:</b> Increase Fall 14th day headcount enrollment at Grambling State		
45	University by 29% from the fall, 2003 baseline level of 4669 to 6023 by Fall, 2009.		
46	<b>Performance Indicator:</b>		
47	Fall headcount enrollment	5,250	
48	Percent change in enrollment from Fall 2003		
49	baseline year	4.20%	
50	<b>Objective:</b> Increase minority Fall headcount enrollment (as of 14th class day) at		
51	Grambling State University by 15.50% from the Fall, 2003 baseline of 4,411 to		
52	5,095 by Fall, 2009.		
53	<b>Performance Indicators:</b>		
54	Fall minority headcount enrollment	4,741	
55	Percent change in minority enrollment from Fall, 2003		
56	baseline year	5.00%	

**Objective:** Increase the percentage of first-time freshmen retained to second year at Grambling State University from 72.00% in baseline year 2000 to 78.00% by Fall, 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	74.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention)	1.50%

**Objective:** Increase the six-year graduation rate at Grambling State University by 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.

**Performance Indicators:**

Number of graduates in six years	349
Six-year graduation rate	37.00%

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors and allocated to Grambling State University, \$1,600,000 shall be allocated for the development and implementation of programs at Grambling State University to attract other race students, pursuant to the United States v. State of Louisiana Settlement Agreement, Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the allocation for each program at Grambling State University from this amount.

	State General Fund	Total Financing
Louisiana Tech University	\$ 40,257,372	\$ 81,504,315

**Role, Scope, and Mission Statement:** *Recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.*

**Objective:** Increase Fall 9<sup>th</sup> class day headcount enrollment at Louisiana Tech University by 1.42% from the Fall 2003 baseline level of 11,960 to 12,130 by Fall 2009.

**Performance Indicator:**

Fall headcount enrollment	11,710
Percent change in enrollment from Fall, 2003 baseline year	(2.13)%

**Objective:** Increase minority Fall 9<sup>th</sup> class day headcount enrollment at Louisiana Tech University by .5% from the Fall 2003 baseline level of 2,199 to 2,210 by Fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	2,199
Percent change in minority enrollment from Fall, 2003 baseline year	0 %

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Louisiana Tech University by one percentage point from the Fall, 2003 baseline level of 84.8% to 85.5% by Fall, 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	84.9%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in post-secondary education (total retention)	0.10%

**Objective:** Increase the six-year graduation rate of students at Louisiana Tech. University by 0.56 percentage points from the Fall 2003 baseline level of 56.24% to 56.8% by Fall 2009.

**Performance Indicator:**

Number of graduates in six years	991
Six-year graduation rate	56.25%

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors and allocated to Louisiana Tech University, the amount of \$100,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e).

	State General Fund	Total Financing
McNeese State University	\$ 24,707,281	\$ 50,903,892

**Role, Scope, and Mission Statement:** *Provides access to quality higher education at the associate, baccalaureate, master's and specialist degree levels. The University supports economic development in the region in various ways supplying human, intellectual and intangible resources to area business and industry.*

**Objective:** Increase Fall 14<sup>th</sup> class day headcount enrollment at McNeese State University by 7.1% from the baseline level of 8,447 in Fall 2003 to 9,050 by Fall 2009 (FY2010).

**Performance Indicators:**

Fall headcount enrollment	8,600
Percent change in enrollment from Fall, 2000 baseline year	1.80%

**Objective:** Increase minority Fall 14<sup>th</sup> class day headcount enrollment at McNeese State University by 7.1% from the baseline level of 1,900 in Fall 2003 to 2,035 by Fall 2009 (FY2010).

**Performance Indicators:**

Fall minority headcount enrollment	2,014
Percent change in minority enrollment from Fall, 2000 baseline year	6.00%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 8 percentage points from the Fall 2003 baseline level of 74.0% to 82.0% by Fall 2009 (FY2010).

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	75.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	1.00%

**Objective:** Increase the six-year graduation rate at McNeese State University by 7 percentage points over baseline year rate of 33.30% in 2002-2003 to 40.30% by 2008-2009 (reported in FY 2010).

**Performance Indicators:**

Number of graduates in six years	448
Six-year graduation rate	36.00%

**Objective:** Support economic impact and cultural education in Southwest Louisiana by increasing Banners events attendance from baseline Year 2003 of 30,100 to 33,000 in Year 2009.

**Performance Indicators:**

Community attendance Banners Events	31,000
-------------------------------------	--------

**Objective:** Support economic development in Southwest Louisiana by increasing technology transfer participation & jobs created through University Community Partnerships.

**Performance Indicators:**

Number of Professionals attending Lake Area Industries/McNeese Partnership (LAI/MEP) technology transfer	150
---	-----

	State General Fund	Total Financing
University of Louisiana at Monroe	\$ 41,196,455	\$ 71,671,103
<b>Role, Scope, and Mission Statement:</b> <i>Serves its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interest, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. As a major center for the health sciences, the University provides the public with valuable healthcare resources, and the region's quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. ULM's goals is to produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability by sponsoring quality research programs and creative activities. Through its physical and academic resources, ULM serves as a cultural center to promote the area's unique arts, archaeology, history, folk life and natural sciences.</i>		
<b>Objective:</b> Increase the Fall 14 <sup>th</sup> class day headcount enrollment at the University of Louisiana Monroe by 2.5% from the Fall, 2003 baseline level of 8,592 to 9,003 by Fall 2009.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	8,811	
Percent change in enrollment from Fall, 2003 baseline year	2.50%	
<b>Objective:</b> Maintain minority Fall 14 <sup>th</sup> class day headcount enrollment at The University of Louisiana Monroe by 0.00% from the Fall 2003 baseline level of 2,474 to 2,474 by Fall 2009.		
<b>Performance Indicators:</b>		
Fall minority headcount enrollment	2,474	
Percent change in minority enrollment from Fall, 2003 baseline year	0%	
<b>Objective:</b> Increase the percentage of first-time full time, degree seeking freshmen retained to the second year at University of Louisiana Monroe by .2 percentage points from the Fall, 2003 baseline level of 74% to 75% by Fall, 2009.		
<b>Performance Indicators:</b>		
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in post secondary education (total retention).	74.20%	
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.20%	
<b>Objective:</b> Increase the six year graduation rate at University of Louisiana Monroe by 10 percentage points from the 2002-2003 academic year baseline of 33.50% to 43.50% by Spring 2009.		
<b>Performance Indicators:</b>		
Number of graduates in six years	523	
Six-year graduation rate	35.90%	
Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors and allocated to the University of Louisiana at Monroe, the amount of \$25,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e).		
Payable out of the State General Fund (Direct) to the University of Louisiana Monroe for operating expenses of the School of Pharmacy		\$ 2,000,000



		State General Fund	Total Financing
1			
2			
3	Northwestern State University	\$ 27,468,329	\$ 59,555,623
4	<b>Role, Scope, and Mission Statement:</b> <i>A responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The University maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern State University prepare its students to become productive members of society and promotes economic development and improvements in the quality of life in its region.</i>		
5			
6			
7			
8			
9			
10			
11	<b>Objective:</b> Maintain Fall 14 <sup>th</sup> day headcount enrollment at Northwestern State University at Fall, 2003 baseline level of 10,505 in Fall 2009.		
12			
13	<b>Performance Indicators:</b>		
14	Fall headcount enrollment	10,024	
15	Percent change in enrollment from Fall, 2003 baseline year	(4.60)%	
16	<b>Objective:</b> Maintain minority fall 14 <sup>th</sup> class day headcount enrollment at Northwestern State University at the Fall, 2003 baseline level of 3548 in Fall 2009.		
17			
18	<b>Performance Indicators:</b>		
19	Fall minority headcount enrollment	3,484	
20	Percent change in minority enrollment from		
21	Fall, 2003 baseline year	(1.80)%	
22	<b>Objective:</b> Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 2.6 percentage points from the Fall, 2003 baseline level of 76.5% to 79.1% by Fall, 2009.		
23			
24			
25			
26	<b>Performance Indicators:</b>		
27	Percentage of first-time, full-time, degree-seeking freshman		
28	retained to second year at Northwestern State University		
29	(total retention)	72.80%	
30	Percentage point change in the percentage of first-time,		
31	full-time, degree-seeking freshman retained to the second		
32	year in postsecondary education (total retention)	(3.70)%	
33	<b>Objective:</b> Increase the six-year graduation rate at Northwestern State University by 4.5 percentage points from the 2002-2003 academic year baseline level of 34.80 to 39.30 by Spring 2009.		
34			
35			
36	<b>Performance Indicator:</b>		
37	Number of graduates in six years	658	
38	Six-year graduation rate	39.60%	
39	<b>Objective:</b> Increase the total number of online graduates from the 2003-2004 baseline of 65 graduates to 100 graduates by 2009-2010.		
40			
41	<b>Performance Indicator:</b>		
42	Number of online graduates	65	
43	Percentage change in the number of online graduates from		
44	baseline year 2003	0%	

	State	Total
	General Fund	Financing
Southeastern Louisiana University	\$ 42,905,419	\$ 89,481,491

**Role, Scope, and Mission Statement:** *Lead the educational, economic and cultural development of southeast region of the state known as the Northshore. The University’s educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

**Objective:** Maintain Fall 14<sup>th</sup> class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662, by Fall 2009.

**Performance Indicators:**

Fall Head Count	15,200
Percent change in Fall headcount enrollment from Fall, 2003 baseline year	(2.90)%

**Objective:** Maintain Fall 14<sup>th</sup> class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662, by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	2,743
Percent change in minority enrollment from Fall, 2003 baseline year	0%

**Objective:** Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana State University by 3 percentage points from the Fall 2003 baseline level of 75.32% to 78.32% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	75.82%
Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	0.50%

**Objective:** Increase the six year graduation rate at Southeastern Louisiana State University by 7.17 percentage points from the 2002-2003 academic year baseline level of 27.83% to 35.00% by Spring 2010 (academic year 2009-2010).

**Performance Indicators:**

Number of graduates in six years	743
Six-year graduation rate	30.53%

	State General Fund	Total Financing
University of Louisiana at Lafayette	\$ 57,590,076	\$ 104,862,172
<b>Role, Scope, and Mission Statement:</b> <i>Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.</i>		
<b>Objective:</b> Increase Fall 14 <sup>th</sup> day headcount enrollment at the University of Louisiana at Lafayette by 5% from the Fall, 2003, baseline level of 16,208 to 17,018 by Fall, 2009		
<b>Performance Indicators:</b>		
Fall student headcount	15,883	
Percent change in student headcount enrollment from Fall, 2003 baseline year	(2.30)%	
<b>Objective:</b> Increase minority 14 <sup>th</sup> class day Fall headcount enrollment at the University of Louisiana at Lafayette by 3.00% from the Fall 2003 baseline of 3,359 to 3,459 by Fall, 2009.		
<b>Performance Indicators:</b>		
Fall minority headcount enrollment	3,320	
Percent change in minority enrollment from Fall, 2003 baseline year	(1.20)%	
<b>Objective:</b> Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at University of Louisiana at Lafayette by 4.2 percentage points from the Fall 2003 baseline level of 80.8% to 85% by Fall 2009.		
<b>Performance Indicators:</b>		
Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	82.50%	
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education	1.70%	
<b>Objective:</b> Increase the six-year graduation rate at University of Louisiana at Lafayette by 10 percentage points from the fall, 2003 baseline level of 34.8 to 44.8 by spring, 2009.		
<b>Performance Indicators:</b>		
Number of graduates in six years	941	
Six Year graduation rate	39.50%	
<b>Objective:</b> Increase the amount of externally sponsored research and sponsored program funding awarded to the University by 25% from the 2003-2004 baseline amount of \$36,395,955 to \$45,130,983 in 2009-2010.		
<b>Performance Indicators:</b>		
Yearly amount of externally sponsored research and sponsored program funding	\$39,307,631	
Percentage change in externally sponsored research and sponsored program funding	8.00%	
Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors and allocated to the University of Louisiana at Lafayette, the amount of \$75,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e).		
<b>FOR:</b>		
Operational expenses from funds provided by the 3% tuition increase as provided in Act 1117 of the 2001 Regular Session of the Legislature		\$ 7,584,248
<b>TOTAL EXPENDITURES</b>		<u><u>\$ 7,584,248</u></u>

FROM:

State General Fund by:

Fees and Self-generated Revenues	\$ 7,584,248
----------------------------------	--------------

TOTAL MEANS OF FINANCING	<u>\$ 7,584,248</u>
--------------------------	---------------------

Provided, however, that of the \$7,584,248 in Fees and Self-generated Revenues appropriated for operational expenses of the University of Louisiana System from funds provided by the 3% tuition increase as provided in Act 1117 of the 2001 Regular Session of the Legislature, allocations will be made as follows:

Nicholls State University	\$ 664,252
Grambling State University	\$ 480,048
Louisiana Tech University	\$ 1,165,000
McNeese State University	\$ 869,483
Northwestern State University	\$ 864,841
Southeastern Louisiana University	\$ 1,305,017
University of Louisiana Monroe	\$ 827,911
University of Louisiana Lafayette	\$ 1,407,696

FOR:

Merit increases, group insurance, and retirement costs for the University of Louisiana System	\$ 6,238,644
--	--------------

TOTAL EXPENDITURES	<u>\$ 6,238,644</u>
--------------------	---------------------

FROM:

State General Fund (Direct)	\$ 6,238,644
-----------------------------	--------------

TOTAL MEANS OF FINANCING	<u>\$ 6,238,644</u>
--------------------------	---------------------

Provided, however, that of the \$6,238,644 in State General Fund (Direct) appropriated for merit increases, group insurance, and retirement costs in the University of Louisiana System, allocations will be made as follows:

University of Louisiana Board of Supervisors	\$ 17,583
Nicholls State University	\$ 769,921
Grambling State University	\$ 473,908
Louisiana Tech University	\$ 966,871
McNeese State University	\$ 622,838
University of Louisiana Monroe	\$ 854,975
Northwestern State University	\$ 584,850
Southeastern Louisiana University	\$ 910,759
University of Louisiana Lafayette	\$ 1,036,939

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

FOR:

General Operational Expenses in the University of Louisiana System	\$ 7,398,784
---	--------------

TOTAL EXPENDITURES	<u>\$ 7,398,784</u>
--------------------	---------------------

FROM:

State General Fund (Direct)	\$ 7,398,784
-----------------------------	--------------

TOTAL MEANS OF FINANCING	<u>\$ 7,398,784</u>
--------------------------	---------------------

Provided, however, that of the State General Fund (Direct) appropriated specifically for General Operational Expenses in the University of Louisiana System, allocations will be made as follows:

1	UL Board of Supervisors - Authorized Positions (0)	\$ 173,053
2	Nicholls State University	\$ 591,862
3	Grambling State University	\$ 632,887
4	Louisiana Tech University	\$ 1,032,041
5	McNeese State University	\$ 633,308
6	University of Louisiana at Monroe	\$ 1,057,390
7	Northwestern State University	\$ 695,867
8	Southeastern Louisiana University	\$ 1,101,308
9	University of Louisiana Lafayette	\$ <u>1,481,068</u>
10	TOTAL	\$ <u>7,398,784</u>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

13	FOR:	
14	General Operational Expenses in the University of	
15	Louisiana System	\$ <u>4,979,983</u>
16	TOTAL EXPENDITURES	\$ <u>4,979,983</u>
17	FROM:	
18	State General Fund (Direct)	\$ <u>4,979,983</u>
19	TOTAL MEANS OF FINANCE	\$ <u>4,979,983</u>

20 Provided, however, that of the State General Fund (Direct) appropriated herein for General  
 21 Operational Expenses in the University of Louisiana System, allocations will be made as  
 22 follows:

23	Nicholls State University	\$ 405,166
24	Grambling State University	\$ 414,885
25	Louisiana Tech University	\$ 707,553
26	McNeese State University	\$ 441,934
27	University of Louisiana - Monroe	\$ 729,853
28	Northwestern State University	\$ 485,806
29	Southeastern Louisiana University	\$ 766,962
30	University of Louisiana - Lafayette	\$ 1,027,824

**19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**  
**BOARD OF SUPERVISORS**

33	EXPENDITURES:	
34	Louisiana Community and Technical Colleges Board of Supervisors –	
35	Authorized Positions (39)	\$ <u>286,287,901</u>
36	TOTAL EXPENDITURES	\$ <u>286,287,901</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 148,254,150
39	State General Fund by:	
40	Interagency Transfers	\$ 10,944,884
41	Fees and Self-generated Revenues	\$ 54,915,110
42	Statutory Dedications:	
43	Support Education in Louisiana First Fund	\$ 4,600,473
44	Vocational Technical Enterprise Fund	\$ 16,777,623
45	Calcasieu Fund	\$ 139,885
46	Federal Funds	\$ <u>50,655,776</u>
47	TOTAL MEANS OF FINANCING	\$ <u>286,287,901</u>

48 Out of the funds appropriated herein to the Board of Supervisors of the Community and  
 49 Technical Colleges System, the following amounts shall be allocated to each higher

education institution. In the event that HB 505 of the 2005 Regular Session of the Legislature is enacted into law, the Board of Supervisors of the Community and Technical Colleges System shall submit its reorganization plans for a technical division of the Joint Legislative Committee on the Budget no later than February 1, 2006. Regardless of whether HB 505 of the 2005 Regular Session is enacted into law, of the amounts allocated herein for the Louisiana Technical College, the Louisiana Community and Technical Colleges Board of Supervisors shall ensure that at least fifty percent (50%) of all educational and general expenditures of the Louisiana Technical College are in the area of instruction. The functional definition of instruction shall be determined by the Board of Regents and shall be consistent with its existing financial policies and procedures. Further, the Louisiana Community and Technical Colleges Board of Supervisors shall submit to the Joint Legislative Committee on the Budget a monthly expense report indicating both monthly and year-to-date budgeted and actual educational and general expenditures for the Louisiana Technical College, including the Chancellor's Office and all campuses. Any and all State General Fund and Total Financing allocations for any higher education institution in the Community and Technical Colleges Systems shall only be changed upon approval of the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated herein for vocational-technical training at state secure adult correctional facilities, such programs shall be provided at a level not below that which was provided in July, 2003. Further provided, that prior to termination or reduction of any vocational-technical training as required by this Act, a plan shall be submitted to the Department of Public Safety and Corrections-Corrections Services, the commissioner of administration, the Board of Regents, and the Joint Legislative Committee on the Budget for review and approval.

Provided, however, that in the event that House Bill No. 416 of the 2005 Regular Session is enacted into law, monies appropriated from the State General Fund by Statutory Dedications from the Vocational Technical Enterprise Fund shall hereby be appropriated as Fees and Self-generated Revenues. Those balances in the Vocational Technical Enterprise Fund which remain unexpended as of June 30, 2005 may be retained in the accounts of the respective schools and shall be expended in Fiscal Year 2005-2006.

	State General Fund	Total Financing
Louisiana Community and Technical Colleges Board of Supervisors	\$ 2,872,972	\$ 31,805,055

**Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

**Objective:** To increase Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 42,296 to 60,906 by Fall 2009.

**Performance Indicators:**

Number of students enrolled	54,815
Percentage change in students enrollment from Fall 2003 baseline year	3.00%

**Objective:** To increase minority Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 20,713 to 29,827 by Fall 2009.

**Performance Indicators:**

Fall minority enrollment	22,275
Percentage change in Fall minority headcount enrollment from 2003 baseline year	3.00%

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	60%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	Not applicable

1 **Objective:** Increase the three/six-year graduation rate in public postsecondary  
 2 education by 2 percentage points over baseline year rate of 7.00% in 2002-2003 to  
 3 9.00% by 2008-2009.

4 **Performance Indicator:**

5 Number of graduates in three years 676  
 6 Three-year graduation rate 6.00%

7		State	Total
8		General Fund	Financing
9	Baton Rouge Community College	\$ 10,378,338	\$ 19,390,142

10 **Role, Scope, and Mission Statement:** *An open admission, two-year post*  
 11 *secondary public institution. The mission of Baton Rouge Community College*  
 12 *includes the offering of the highest quality collegiate and career education through*  
 13 *comprehensive curricula allowing for transfer to four-year colleges and*  
 14 *universities, community education programs and services life-long learning, and*  
 15 *distance learning programs. This variety of offerings will prepare students to enter*  
 16 *the job market, to enhance personal and professional growth, or to change*  
 17 *occupations through training and retraining. The curricular offerings shall include*  
 18 *courses and programs leading to transfer credits and to certificates, diplomas, and*  
 19 *associate degrees. All offerings are designed to be accessible, affordable, and of*  
 20 *high educational quality. Due to its location, BRCC is particularly suited to serve*  
 21 *the special needs of area business and industries and the local, state, and federal*  
 22 *governmental complex.*

23 **Objective:** To increase Fall headcount enrollment by 76.00% from the Fall 2003  
 24 baseline level of 5,761 to 10,139 by Fall 2009.

25 **Performance Indicators:**

26 Number of students enrolled 6,555  
 27 Percent change in enrollment from Fall,  
 28 2003 baseline year 15.00%

29 **Objective:** To increase minority Fall headcount enrollment by 15.00% from the  
 30 Fall 2003 baseline level of 1,986 to 2,284 by Fall 2009.

31 **Performance Indicators:**

32 Fall minority headcount enrollment 2,048  
 33 Percentage change in minority enrollment from Fall,  
 34 2003 baseline year 15.00%

35 **Objective:** Increase the percentage of first-time, full-time, degree seeking  
 36 freshmen retained to the second year in public postsecondary education by six  
 37 percentage points from the Fall 2003 baseline level of 64% to 70% by Fall 2009.

38 **Performance Indicators:**

39 Percentage of first-time, full-time, degree-seeking freshman retained to the  
 40 second year in public post secondary education 66.00%  
 41 Percentage point change in the percentage of first-time, full-time,  
 42 degree-seeking freshman retained to the second year in public  
 43 postsecondary education 1.00%

44 **Objective:** To increase the three-year graduation rate as reported on GRS for the  
 45 2003 entering cohort from the baseline rate of 4.00% in 2003 to 10.00% by 2009.

46 **Performance Indicators:**

47 Number of graduates in three years 55  
 48 Three-year graduation rate 6.00%

49		State	Total
50		General Fund	Financing
51	Delgado Community College	\$ 32,667,746	\$ 62,646,385

52 **Role, Scope, and Mission Statement:** *Provides educational opportunities for all*  
 53 *adults. Delgado Community College is dedicated to comprehensive, multi-campus,*  
 54 *open-admissions, public higher education. It provides pre-baccalaureate programs,*  
 55 *occupational and technical programs, developmental studies, and continuing*  
 56 *education. Central to the college mission is a commitment to student learning and*  
 57 *the integration of arts and sciences, career education and technology.*

58 **Objective:** To increase student headcount enrollment by 11.00% over the baseline  
 59 level of 16,500 in Fall 2003 to 18,315 in Fall 2009.

60 **Performance Indicators:**

61 Fall headcount enrollment 18,000  
 62 Percent change in Fall headcount enrollment from Fall,  
 63 2003 baseline year 9.10%

1	<b>Objective:</b> To increase the percentage of minority participation from 24.70% from		
2	the baseline level of 8,128 in Fall 2003, to 10,135 in Fall 2009.		
3	<b>Performance Indicators:</b>		
4	Fall minority headcount enrollment	8,796	
5	Fall 2000 baseline year	8.20%	
6	<b>Objective:</b> Increase the percentage of first-time, full-time, degree seeking		
7	freshmen retained to the secondary year in public postsecondary education by 6.6		
8	percentage points from the Fall 2003 baseline level of 58.40% to 65.00% by Fall		
9	2009.		
10	<b>Performance Indicator:</b>		
11	Percentage of first-time, full-time, degree-seeking freshman retained to the		
12	second year in public postsecondary education	60.40%	
13	Percentage point change in the percentage of first-time, full-time, degree-		
14	seeking freshman retained to the second year in public postsecondary	2.90%	
15	<b>Objective:</b> To increase the three-year graduation rate as reported in GRS for the		
16	entering cohort from baseline rate of 2.53% in 2003 to 5.00% by 2009.		
17	<b>Performance Indicators:</b>		
18	Number of graduate in three years	3	
19	Three-year graduation rate	0.76%	
20	Payable out of the State General Fund by		
21	Fees and Self-generated Revenues to Delgado		
22	Community College for annualization of the 4%		
23	operational fee increase provided by Act 788 of the		
24	2004 Regular Session of the Legislature		\$ 1,487,000
25		State	Total
26		General Fund	Financing
27	Nunez Community College	\$ 4,795,337	\$ 8,879,147
28	<b>Role, Scope, and Mission Statement:</b> <i>Offers associate degrees and occupational</i>		
29	<i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i>		
30	<i>focuses on the development of the total person by offering a blend of occupational</i>		
31	<i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i>		
32	<i>we serve and of a democratic society, Nunez Community College will provide a</i>		
33	<i>comprehensive educational program that helps students cultivate values and skills</i>		
34	<i>in critical thinking, decision-making and problem solving, as well as prepare them</i>		
35	<i>for productive satisfying careers, and offer courses that transfer to senior</i>		
36	<i>institutions.</i>		
37	<b>Objective:</b> To increase Fall headcount enrollment by 5.00% from the Fall 2003		
38	baseline level of 2,363 to 2,481 by Fall 2009.		
39	<b>Performance Indicators:</b>		
40	Fall headcount enrollment	2,410	
41	Percentage change in enrollment from Fall,		
42	2003 baseline year	2.00%	
43	<b>Objective:</b> To increase minority Fall headcount enrollment by 5.00% from the Fall		
44	2003 baseline level of 829 to 1,244 by Fall 2009.		
45	<b>Performance Indicators:</b>		
46	Fall minority headcount enrollment	1,003	
47	Percentage increase in minority enrollment from Fall		
48	2003 baseline year	1.00%	
49	<b>Objective:</b> To increase the percentage of first-time, full-time freshmen retained to		
50	the second year from 52.20% in 2003 to 57.00% by Fall 2009.		
51	<b>Performance Indicators:</b>		
52	Percentage of first-time, full-time, degree-seeking freshmen retained to the		
53	second year in public postsecondary education	60%	
54	Percentage point change in the percentage of first-time, full-time,		
55	degree-seeking freshman to the second year in public post secondary	1.00%	
56	<b>Objective:</b> To increase the three year graduation rate report on GRS for the		
57	(2000/2003) entering cohort from the baseline rate of 7.50% in 2003 to 18.00% by		
58	Spring 2009.		
59	<b>Performance Indicators:</b>		
60	Number of graduates in three years	3	
61	Three year graduation rate	11.60%	



1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to Nunez		
3	Community College for annualization of the 4%		
4	operational fee increase provided by Act 788 of the		
5	2004 Regular Session of the Legislature	\$	200,000

6	Payable out of the State General Fund (Direct)		
7	for operational funds for the new Physical		
8	Activities Center	\$	114,000

9		State	Total
10		General Fund	Financing
11	Bossier Parish Community College	\$ 11,095,135	\$ 18,520,972

**Role, Scope, and Mission Statement:** *Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.*

**Objective:** To increase Fall headcount enrollment by 40.00% from the Fall 2003 baseline level of 4,324 to 6,053 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	5,016
Percentage change in from Fall,2003 baseline year	16.00%

**Objective:** To increase Fall minority headcount enrollment by 40.00% from the Fall 2003 baseline level of 1,137 to 1,592 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	1,319
Percentage change in minority enrollment from Fall 2003 baseline year	16.00%

**Objective:** Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by five percentage points from the Fall 2003 baseline level of 63.7% to 68.7% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	64.70%
Percentage point change in the percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	1.00%

**Objective:** Increase the three-year graduation rate at Bossier Parish Community College by two percentage points from the 2002-2003 academic baseline level of 8.00% in 2002-2003 to 10.00% by spring 2009.

**Performance Indicators:**

Number of graduates in three years	55
Three-year graduation rate	3.70%

45		State	Total
46		General Fund	Financing
47	South Louisiana Community College	\$ 3,373,097	\$ 5,982,126

**Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

**Objective:** To increase Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 1,532 to 3,493 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	2,410
Percentage change in enrollment from Fall 2003 baseline year	57.30%

**Objective:** To increase minority Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 530 to 1,208 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	703
Percentage changed in minority enrollment from Fall 2000 baseline year	32.60%

**Objective:** Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 65.00% to 68.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	65%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	0%

**Objective:** To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 2.60% in 2003 to 4.60% by 2009.

**Performance Indicator:**

Number of graduates in three years	6
Three year graduation rate	3.00%

Payable out of the State General Fund by  
Fees and Self-generated Revenues to South Louisiana  
Community College for annualization of the 4%  
operational fee increase provided by Act 788 of the  
2004 Regular Session of the Legislature \$ 67,750

Provided, however, that of the State General Fund (Direct) allocation contained herein for the South Louisiana Community College, \$200,000 shall be used as financial aid grants for students until such time the school is eligible to receive federal financial aid.

	State General Fund	Total Financing
River Parishes Community College	\$ 2,224,976	\$ 3,242,328

**Role, Scope, and Mission Statement:** Serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

**Objective:** To increase Fall headcount enrollment by 184.00% from the Fall 2000 baseline level of 296 to 841 by Fall 2004.

**Performance Indicators:**

Fall headcount enrollment	1,060
Percentage change in enrollment from Fall 2003 baseline year	55.00%

**Objective:** To increase the percentage of minority participation by 49.00% from the baseline level of 143 in Fall 2003 to 213 in Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	197
Percentage change in minority enrollment from Fall 2003 baseline year	38.00%

**Objective:** To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	63.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	23.00%

**Objective:** To increase the three-year graduation rate as reported on GRS for the Fall 2003 entering cohort from the baseline rate of 7.00% in 2001 to 9.00% by Spring 2009.

#### 4 Performance Indicator:

5	Number of graduates in three years	11
6	Three-year graduation rate	7.50%

7		State	Total
8		General Fund	Financing
9	Louisiana Delta Community College	\$ 2,715,174	\$ 4,844,174

**Role, Scope, and Mission Statement:** *Offers quality instruction and service to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

**Objective:** To Increase Fall headcount enrollment by 516% from Fall 2003 baseline level of 586 to 3,500 by Fall 2009.

## Performance Indicators:

22	Fall headcount enrollment	1,570
23	Percent change in minority enrollment from Fall,	
24	2003 baseline year	176.40%

25 **Objective:** To increase minority Fall headcount enrollment by 586.00% from the  
26 Fall 2003 baseline level of 194 to 1,330 by Fall 2009.

### Performance Indicators:

28	Fall minority headcount enrollment	471
29	Percentage change in minority enrollment from Fall,	
30	2003 baseline year	140.30%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 54.00% to 60.00% by Fall 2009.

### Performance Indicators:

86	Percentage of first-time, full-time, degree-seeking freshman retained to	
87	the second year in public postsecondary education	70.00%
88	Percentage point change in the percentage of first-time, full-time,	
89	degree-seeking freshman retained to the second year in public	
90	postsecondary education	1.70%

**Objective:** To increase the three-year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 0.00% in 2001 to 10.00% by 2009.

**Performance Indicator:**

44	Number of graduates in three years	12
45	Three-year graduation rate	13.50%

46 Provided, however, that of the State General Fund (Direct) allocation contained herein for  
47 the Louisiana Delta Community College, \$100,000 shall be used as financial aid grants for  
48 students until such time as the school becomes eligible to receive federal financial aid.

49	Payable out of the State General Fund (Direct)		
50	to Louisiana Delta Community College for student		
51	financial aid grants	\$	75,000

1		State	Total
2		General Fund	Financing
3	Louisiana Technical College	\$ 68,908,624	\$ 118,285,234
4	<b>Role, Scope, and Mission Statement:</b> <i>Consists of 42 campuses located throughout</i>		
5	<i>the state. The main mission of the Louisiana Technical College (LTC) remains</i>		
6	<i>workforce development. The LTC provides affordable technical academic education</i>		
7	<i>needed to assist individuals in making informed and meaningful occupational</i>		
8	<i>choices to meet the labor demands of the industry. Included is training, retraining,</i>		
9	<i>cross training, and continuous upgrading of the state's workforce so that citizens</i>		
10	<i>are employable at both entry and advanced levels.</i>		
11	<b>Objective:</b> To increase Fall headcount enrollment by 15.40% from the Fall 2003		
12	baseline level of 15,333 to 17,697 by Fall 2009.		
13	<b>Performance Indicators:</b>		
14	Fall headcount enrollment	15,859	
15	Percentage change in Fall headcount enrollment from Fall,		
16	2003 baseline year	3.40%	
17	<b>Objective:</b> To increase minority Fall headcount enrollment by 10.00% from the		
18	Fall 2003 baseline level of 6,915 to 7,607 by Fall 2009.		
19	<b>Performance Indicators:</b>		
20	Fail minority headcount enrollment	7,163	
21	Percentage change in minority headcount enrollment Fall,		
22	2003 baseline year	3.40%	
23	<b>Objective:</b> Increase the percentage of Louisiana Technical College, first-time, full-		
24	time, degree-seeking freshmen retained to the second year in public postsecondary		
25	education by 3 percentage points from the Fall 2003 baseline level of 35.00% to		
26	38.00% by Fall 2009.		
27	<b>Performance Indicators:</b>		
28	Percentage of first-time, full-time, degree-seeking freshman retained to		
29	the second year public postsecondary education	38.00%	
30	Percentage point change in the percentage of first-time, full-time,		
31	degree-seeking freshman retained to the second year in public		
32	postsecondary education	2.90%	
33	<b>Objective:</b> Increase the three-year graduation rate at Louisiana Technical College		
34	by 2 percentage points from the 2002-2003 academic year baseline level of 19.00%		
35	to 21.00% by Spring 2009.		
36	<b>Performance Indicators:</b>		
37	Number of graduates in three year	507	
38	Three-year graduation rate	20.00%	
39	Payable out of the State General Fund by Statutory		
40	Dedications from the Higher Education Initiatives Fund		
41	to the Louisiana Technical College Delta-Ouachita		
42	Campus and Tallulah Campus for a pilot program for		
43	building trades and other occupational skills instruction	\$	200,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Vocational-		
46	Technical Enterprise Fund to the Louisiana		
47	Technical College for general operating expenses	\$	2,837,273

	State General Fund	Total Financing
SOWELA Technical Community College	\$ 6,027,606	\$ 8,273,507
<b>Role, Scope, and Mission Statement:</b> <i>Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.</i>		
<b>Objective:</b> To increase Fall headcount enrollment by 25.00% from the Fall 2003 baseline level of 1,665 to 2,081 by Fall 2009.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	1,725	
Percentage change in enrollment from Fall, 2003 baseline year	3.60%	
<b>Objective:</b> To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 453 to 467 by Fall 2009.		
<b>Performance Indicators:</b>		
Fall minority headcount enrollment	455	
Percentage change in minority headcount enrollment Fall, 2003 baseline year	0.40%	
<b>Objective:</b> Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 3 percentage point from the Fall 2003 baseline level of 50.00% to 53.00% by Fall 2009.		
<b>Performance Indicators:</b>		
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	51.50%	
Percentage point change in percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.50%	
<b>Objective:</b> Increase the three-year graduation rate at SOWELA Technical Community College by 5 percentage points over baseline year rate of 22.8% in 2003-2004 to 27.8% by 2009-2010.		
<b>Performance Indicators:</b>		
Number of graduates in three years	Not applicable	
Three-year graduation	25%	
Payable out of State General Fund by Statutory Dedications from the Vocational Technical Enterprise Fund to Sowela Technical Community College for annualization of the tuition increase provided by Act 288 of the 2004 Regular Session of the Legislature		\$ 283,260
Payable out of the State General Fund by Statutory Dedications from the Vocational Technical Enterprise Fund to Sowela Technical Community College for annualization of the 4% operational fee increase provided by Act 788 of the 2004 Regular Session of the Legislature		\$ 40,958

	State General Fund	Total Financing
L.E. Fletcher Technical Community College	\$ 3,195,145	\$ 4,418,831
<b>Role, Scope, and Mission Statement:</b> <i>L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.</i>		
<b>Objective:</b> To increase Fall headcount enrollment by 87.90% from Fall 2003 baseline level of 649 to 1,220 by Fall 2009.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	920	
Percentage change in headcount enrollment from Fall, 2000 baseline year	41.70%	
<b>Objective:</b> To increase minority Fall headcount enrollment by 81.00% from the Fall 2003 baseline level of 180 to 326 by Fall 2009.		
<b>Performance Indicators:</b>		
Fall minority headcount enrollment	216	
Percentage change in minority headcount enrollment Fall, 2003 baseline year	20.00%	
<b>Objective:</b> Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public post secondary education by 40 percentage points from the Fall 2003 baseline of 0% to 40.00% by Fall 2009.		
<b>Performance Indicators:</b>		
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	37.00%	
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	37.00%	
Payable out of State General Fund by		
Statutory Dedications from the Vocational		
Technical Enterprise Fund to L.E. Fletcher Technical		
Community College for annualization of the tuition		
increase provided by Act 288 of the 2004 Regular		
Session of the Legislature		\$ 129,654
FOR:		
Operational expenses from funds provided by the		
3% tuition increase as provided in Act 1117 of the		
2001 Regular Session of the Legislature		\$ 2,029,712
TOTAL EXPENDITURES		<u>\$ 2,029,712</u>
FROM:		
State General Fund by:		
Fees and Self-generated Revenues		\$ 1,723,542
Statutory Dedications:		
Vocational Technical Enterprise Fund		<u>\$ 306,170</u>
TOTAL MEANS OF FINANCING		<u>\$ 2,029,712</u>
Provided, however, that of the \$2,029,712 in Fees and Self-generated Revenues and Statutory Dedications from the Vocational Technical Enterprise Fund appropriated for operational expenses of the Louisiana Community and Technical College System from funds provided by the 3% tuition increase as provided in Act 1117 of the 2001 Regular Session of the Legislature, allocations will be made as follows:		
Baton Rouge Community College		\$ 230,672
Delgado Community College		\$ 1,019,651
Nunez Community College		\$ 117,249
Bossier Parish Community College		\$ 136,395
South Louisiana Community College		\$ 110,700
River Parishes Community College		\$ 38,000
Louisiana Delta Community College		\$ 70,875

## HB NO. 1

**ENROLLED**

1	Louisiana Technical College	\$ 248,800
2	Sowela Technical Community College	\$ 38,969
3	L.E. Fletcher Technical Community College	\$ 18,401

4	FOR:	
5	Merit increases, group insurance, and retirement costs	
6	for the Louisiana Community and Technical College System	\$ 2,104,472

7	TOTAL EXPENDITURES	<u>\$ 2,104,472</u>
---	--------------------	---------------------

8	FROM:	
9	State General Fund (Direct)	\$ 2,104,472

10	TOTAL MEANS OF FINANCING	<u>\$ 2,104,472</u>
----	--------------------------	---------------------

11 Provided, however, that of the \$2,104,472 in State General Fund (Direct) appropriated for  
 12 merit increases, group insurance, and retirement costs in the Louisiana Community and  
 13 Technical College System, allocations will be made as follows:

14	LCTCS Board of Supervisors	\$ 18,330
15	Baton Rouge Community College	\$ 94,442
16	Delgado Community College	\$ 544,218
17	Nunez Community College	\$ 81,292
18	Bossier Parish Community College	\$ 136,445
19	South Louisiana Community College	\$ 27,004
20	River Parishes Community College	\$ 18,371
21	Louisiana Delta Community College	\$ 24,675
22	Louisiana Technical College	\$ 1,002,077
23	SOWELA Technical Community College	\$ 97,433
24	L. E. Fletcher Community College	\$ 60,185

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

27	FOR:	
28	General Operational Expenses in the Louisiana	
29	Community and Technical College System	\$ 3,905,180

31	TOTAL EXPENDITURES	<u>\$ 3,905,180</u>
----	--------------------	---------------------

32	FROM:	
33	State General Fund (Direct)	\$ 3,905,180

35	TOTAL MEANS OF FINANCING	<u>\$ 3,905,180</u>
----	--------------------------	---------------------

36 Provided, however, that of the State General Fund (Direct) appropriated specifically for  
 37 General Operational Expenses in the Louisiana Community and Technical College System,  
 38 allocations will be made as follows:

39	LCTCS Board of Supervisors - Authorized Positions (0)	\$ 130,199
40	Baton Rouge Community College	\$ 267,237
41	Delgado Community College	\$ 843,218
42	Nunez Community College	\$ 123,496
43	Bossier Parish Community College	\$ 287,710
44	South Louisiana Community College	\$ 85,249
45	River Parishes Community College	\$ 52,154
46	Louisiana Delta Community College	\$ 67,671
47	Louisiana Technical College	\$ 1,807,349
48	SOWELA Technical College	\$ 158,638
49	L.E. Fletcher Technical Community College	\$ 82,259

50	TOTAL	<u>\$ 3,905,180</u>
----	-------	---------------------

1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**  
2   (See Preamble, Section 18C.(2))

3       FOR:

4       General operational expenses in the Louisiana	
5       Community and Technical College System	\$   2,536,862
6   TOTAL EXPENDITURES	<u>\$   2,536,862</u>

7       FROM:

8       State General Fund (Direct)	\$   2,536,862
9   TOTAL MEANS OF FINANCE	<u>\$   2,536,862</u>

10       Provided, however, that of the State General Fund (Direct) appropriated herein for general  
11       operational expenses in the Louisiana Community and Technical College System,  
12       allocations will be made as follows:

13       Baton Rouge Community College	\$       93,890
14       Delgado Community College	\$   593,009
15       Nunez Community College	\$     86,729
16       Bossier Parish Community College	\$   202,695
17       South Louisiana Community College	\$     61,314
18       River Parishes Community College	\$     40,528
19       Louisiana Delta Community College	\$     49,467
20       Louisiana Technical College	\$  1,248,973
21       SOWELA Technical Community College	\$    105,843
22       L.E. Fletcher Technical Community College	\$     54,414

23   **SCHEDULE 19**  
24   **SPECIAL SCHOOLS AND COMMISSIONS**  
25       **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

26       EXPENDITURES:

27       Administration/Support Services - Authorized Positions (18)	\$   1,899,272
28 <b>Program Description:</b> <i>Provides administrative direction and supportive services</i>	
29 <i>essential for the effective delivery of direct services and other various programs.</i>	
30 <i>These services include personnel, accounting, purchasing, facility planning and</i>	
31 <i>management, security, and maintenance.</i>	
32 <b>General Performance Information:</b>	
33 <i>Average number of students per Administrative/Support Staff (2003-04)</i>	25.1
34 <i>Percentage of students on campus more than six hours per day</i>	
35 <i>(FY 2003-04)</i>	18.6%
36 <i>Cost per LSVI student (total-all programs) (FY 2003-04)</i>	\$18,574
37 <i>Administrative/Support Services Program Expenditures</i>	
38 <i>(FY 2003-04)</i>	\$1,213,808
39 <b>Objective:</b> By 2010, the Administration/Support Services Program costs,	
40       excluding Capital Outlay Projects, as a percentage of the total school expenditures	
41       will not exceed 30%.	
42 <b>Performance Indicators:</b>	
43       Administration/Support Services program percentage of total	
44       expenditures	24.8%
45       Administration/Support Services program cost per student	\$6,145
46       Total number of students (service load)	308



1 Instructional Services - Authorized Positions (42) \$ 4,256,705

2 **Program Description:** Provides children who are blind or visually impaired with  
3 the necessary tools to achieve academically, socially, and physically compared to  
4 their sighted counterparts. Evaluates children ages birth to 21 years of age and  
5 offers related support services to parents and educators through the statewide  
6 assessment program; offers technical support to teachers statewide in the use of  
7 equipment for use by blind or visually impaired; offers assistance in the field of  
8 orientation and mobility through the Outreach and Mobility Services Department.

9 **General Performance Information:**

10 Student enrollment (regular term) (FY 2003-04)	56
11 Total number of classroom teachers (FY 2003-04)	16
12 Average number of students per teacher (FY 2003-04)	3.5
13 Graduations - diploma (FY 2003-04)	0
14 Graduations - certificate (FY 2003-04)	2
15 Assessment center percentage of total instruction	
16 program budget (FY 2003-04)	10.8%
17 Instructional Services Program percentage of	
18 total budget (FY 2003-04)	53.6%

19 **Objective:** By 2010, to have 70% of the school's students achieve at least 70% of  
20 their Individualized Education Program (IEP) objectives and to have 75% of  
21 Extended School Year Program (ESYP) students achieve at least one of their four  
22 ESYP objectives.

23 **Performance Indicators:**

24 Percentage of students achieving 70% of IEP objectives	70%
25 Number of students achieving 70% of IEP objectives	41
26 Number of students having an IEP	58
27 Percentage of ESYP students that achieve at least one of their	
28 four ESYP objectives	75%

29 **Objective:** To have 50% of the students exiting the Instructional Services Program  
30 enter the workforce, internships, post-secondary/vocational programs, sheltered  
31 workshops, group homes or working towards the completion of requirements for  
32 a state diploma by the year 2010.

33 **Performance Indicators:**

34 Percentage of eligible students who entered the workforce, 35 internships postsecondary/vocational programs, sheltered 36 workshops, group homes or working towards the 37 requirement for a state diploma	50%
38 Number of students who entered the workforce, internships, 39 post-secondary/vocational programs, sheltered workshops, 40 group homes, or working 41 towards the requirements for a state diploma	3
42 Number of students exiting high school through graduation	3

43 **Objective:** To adopt the Louisiana Educational Assessment Program for the 21st  
44 Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will  
45 score at "Approaching Basic" or above; and 30% of seniors tested in high school  
46 will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least  
47 75% of students assessed will advance at least three points on the scoring rubric in  
48 10 of the 20 target areas.

49 **Performance Indicators:**

50 Percentage of students in grades 4 and 8 who scored 51 "Approaching Basic" or above on all components	20%
52 Percentage of students in grades 4 and 8 who scored 53 "Approaching Basic" or above on 1-3 components	80%
54 Percentage of students assessed in grades 3-12 that 55 advanced at least three points on the scoring rubric 56 in 10 of the 20 target areas	75%
57 Percentage of seniors (exiting students) who passed all components	50%
58 Percentage of seniors (exiting students) who passed 59 1-4 components	50%
60 Percentage of students in high school passing all components	30%
61 Percentage of students in high school passing 62 1-3 components	70%

63 **Objective:** By 2010, the Louisiana Instructional Materials Center (LIMC) will fill  
64 at least 80% of the requests received from patrons of the LIMC for Braille, large  
65 print, and educational kits supplied annually.

66 **Performance Indicator:**

67 Percentage of filled orders received from patrons of the	80%
68 LIMC annually	

## Residential Services - Authorized Positions (31)

\$ 1,497,794

**Program Description:** Provides childcare, social education, and recreational activities designed to stimulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.

**General Performance Information:**

Average number of students per Dorm Staff (day shift) (FY 2003-04) 2.9

Average number of students per Dorm Staff (night shift) (FY 2003-04) 8

Residential services program percentage of total budget (FY 2003-04) 24.6%

Student to residential staff ratio (FY 2003-04) 2

**Objective:** By 2010, to have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

**Performance Indicators:**

Percentage of students who showed improvement in at least one of the six life domains 90%

Number of students who showed improvement in at least one of the six life domains 41

Total number of students served in the Residential Services Program 58

TOTAL EXPENDITURES \$ 7,653,771

## MEANS OF FINANCE:

State General Fund (Direct) \$ 6,532,868

## State General Fund by:

Interagency Transfers \$ 1,044,881

## Statutory Dedication:

Education Excellence Fund \$ 76,022TOTAL MEANS OF FINANCING \$ 7,653,771

Payable out of the State General Fund by Statutory

Dedications out of the Education Excellence

Fund for the Instructional Services Program \$ 32

**19-653 LOUISIANA SCHOOL FOR THE DEAF**

## EXPENDITURES:

Administration/Support Services - Authorized Positions (72) \$ 4,731,847

**Program Description:** Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.

**Objective:** By 2010, the Administration/Support Services Program costs, as a percentage of the total school expenditures will not exceed 30%.

**Performance Indicators:**

Administration/Support Services Program percentage of total expenditures 25.0%

Cost per LSD student (total all programs) \$38,941

Total number of students (on-campus, Parent Pupil Education Program (PPEP), and reverse mainstream) 485

## Instructional Services - Authorized Positions (157)

\$ 10,036,504

**Program Description:** Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult. Also, provide comprehensive educational services to the low incidence disable population of people who are deaf, deaf-multi-disable and deaf blind from birth to 21 years of age throughout the State of Louisiana.

**General Performance Information:**

Number of students classified hearing impaired (FY 2003-04)	169
Number of students who are classified hearing impaired with additional disabilities (autism, mentally disabled--mild moderate, severe or profound, other health impaired, emotionally disabled, deaf/blind, visually impaired or any combination of the above) (FY2003-04)	62
Total number of classroom teachers (FY 2003-04)	66
Average number of students per classroom teacher (FY 2003-04)	3.7
Instructional Services program cost per on campus student (FY 2003-04)	\$31,916
Instructional Services Program percentage of total budget (FY 2003-04)	53%
Graduations – Diploma (FY 2003-04)	4
Graduations-Certificate of Achievement (FY 2003-04)	1
# Skills Option 3 – Local Certificate(s) (FY 2003-04)	0

**Objective:** By 2010, to have 80% of the school's students making satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.

**Performance Indicators:**

Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives	71%
Number of students making satisfactory progress towards achieving 70% of their IEP objectives	165
Number of students having an IEP	232

**Objective:** To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma by the year 2010.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	60%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	16
Number of students exiting high school through graduation or local certificate	26

**Objective:** By 2010, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

**Performance Indicator:**

Percentage of students participating in ESYP that achieved at least one their ESYP IEP objectives.	85%
--	-----

1	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup>	
2	Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will	
3	score at "Approaching Basic" or above; and 10% of seniors tested in high school	
4	will pass by the year 2010.	
5	<b>Performance Indicators:</b>	
6	Grades 4 and 8:	
7	Percentage of students in grade 4 who scored at least	
8	"Basic" in English, Language Arts, or Math and	
9	"Approaching Basic" in the other	9%
10	Percentage of students in grade 4 who scored	
11	"Approaching Basic" or above on 1-4 components	42%
12	Percentage of students in grade 8 who scored at least	
13	"Approaching Basic" or above in English, Language	
14	Arts and Math	9%
15	Percentage of students in grade 8 who scored "Approaching	
16	Basic" or above on 1-4 components	42%
17	Percentage of seniors (exiting students) who passed	
18	English, Language, Arts and Math and either Science	
19	or Social Studies	9%
20	Percentage of seniors (exiting students) who passed	
21	1-4 components	42%
22	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup>	
23	Century (LEAP 21) Alternate Assessment Program such that 75% of students	
24	assessed will advance at least one point on the scoring rubric in 10 of the 20 target	
25	areas by the year 2010.	
26	<b>Performance Indicator:</b>	
27	Percentage of students assessed that advanced at least	
28	one point on the scoring rubric in 10 of the	
29	20 target areas	75%
30	<b>Objective:</b> By 2010, to provide Parent Pupil Education Program services to at least	
31	245 students with hearing impairments and their families.	
32	<b>Performance Indicator:</b>	
33	Number of students/families served	245
34	<b>Residential Services - Authorized Positions (106)</b>	\$ 4,103,099
35	<b>Program Description:</b> <i>Provides child care, social education and recreational</i>	
36	<i>activities designed to simulate a home-like atmosphere while concurrently</i>	
37	<i>reinforcing the educational needs of curricular programs.</i>	
38	<b>General Performance Information:</b>	
39	Average number of students per Dorm Staff (day shift) (FY 2003-04)	5.0
40	Average number of students per Dorm Staff (night shift) (FY 2003-04)	9.5
41	Residential services program percentage of total budget	22.0%
42	(FY 2003-04)	
43	Total number of students served in the Residential Services	
44	Program (FY 2003-04)	241
45	Number of residential students (FY 2003-04)	148
46	Number of day students served after school (FY 2003-04)	93
47	Number of residential dorm staff (FY 2003-04)	61
48	<b>Objective:</b> By 2010, to have 70% of residential students, who remain in the dorm	
49	for at least two consecutive nine weeks, show improvement in at least two of the	
50	six life domains (personal hygiene, household management, emotional	
51	development, social skills, and intellectual development).	
52	<b>Performance Indicators:</b>	
53	Percentage of students who showed improvement in at	
54	least two of the six life domains	63%
55	Number of students who showed improvement in at	
56	least two of the six life domains	80
57	<b>Auxiliary Account</b>	\$ 15,000
58	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
59	<i>generated Revenues.</i>	
60	<b>TOTAL EXPENDITURES</b>	<u>\$ 18,886,450</u>

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 17,464,567
-----------------------------	---------------

## State General Fund by:

Interagency Transfers	\$ 1,221,746
-----------------------	--------------

Fees & Self-generated Revenues	\$ 120,914
--------------------------------	------------

## Statutory Dedication:

Education Excellence Fund	<u>\$ 79,223</u>
---------------------------	------------------

TOTAL MEANS OF FINANCING	<u><u>\$ 18,886,450</u></u>
--------------------------	-----------------------------

Payable out of the State General Fund by

Statutory Dedications out of the Education Excellence

Fund for the Instructional Services Program	\$ 548
---	--------

## FOR:

Instructional Services Program	\$ 153,242
--------------------------------	------------

Residential Services Program	<u>\$ 63,607</u>
------------------------------	------------------

TOTAL EXPENDITURES	<u><u>\$ 216,849</u></u>
--------------------	--------------------------

## FROM:

State General Fund (Direct)	<u>\$ 216,849</u>
-----------------------------	-------------------

TOTAL MEANS OF FINANCING	<u><u>\$ 216,849</u></u>
--------------------------	--------------------------

**19-655 LOUISIANA SPECIAL EDUCATION CENTER**

## EXPENDITURES:

Administration/Support Services - Authorized Positions (27)	\$ 3,092,181
---	--------------

**Program Description:** Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

**General Performance Information:**

Average number of students per Administrative/Support Services staff (FY 2003-04)	3.1
---	-----

Percentage of students on campus more than six hours per day (FY 2003-04)	100%
---	------

Cost per LSEC student (total-all programs) (FY 2003-04)	\$111,698
---	-----------

**Objective:** To maintain through 2010, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

**Performance Indicators:**

Administration/Support Services Program percentage of total appropriation	22.9%
---	-------

Administration/Support Services cost per student	\$32,533
--	----------

Total number of students (service load)	92
---	----

Instructional Services - Authorized Positions (37)	\$ 3,907,110
--	--------------

**Program Description:** Provides educational services designed to "mainstream" the individual to their home parish as a contributor to society.

**General Performance Information:**

Student enrollment (regular term) (FY 2003-04)	77
--	----

Average number of students per classroom teacher (FY 2003-04)	5.1
---	-----

Instructional Services Program percentage of total budget (FY 2003-04)	33.9%
--	-------

Number of classroom teachers (FY 2003-04)	15
---	----

Graduation - Diplomas (FY 2003-04)	0
------------------------------------	---

Graduation - Certificate (FY 2003-04)	1
---------------------------------------	---

**Objective:** By 2010, to have 100% of the school's students achieve at least 70% of their Individualized Education Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

**Performance Indicators:**

Percentage of students achieving 70% of IEP objectives contained in their annual IEP and/or ITP	100%
---	------

Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	75
--	----

Number of students having an IEP and/or ITP	40
---	----

1	<b>Objective:</b> By 2010, 100% of students exiting from the Instructional Services	
2	Program (other than withdrawals) will enter the workforce, post-	
3	secondary/vocational programs, sheltered workshops, group homes or complete	
4	requirements for a state diploma or certificate of achievement.	
5	<b>Performance Indicators:</b>	
6	Percentage of eligible students who entered the workforce,	
7	post-secondary/vocational programs, sheltered workshops,	
8	group homes or completed requirements for a state diploma	
9	or certificate of achievement	100%
10	Number of students who entered the workforce, post-secondary/	
11	vocational programs, sheltered workshops, group homes	
12	or completed requirements for a state diploma or certificate	
13	of achievement	6
14	Number of students exiting high school through graduation	0
15	<b>Residential Services - Authorized Positions (147)</b>	<b>\$ 7,193,682</b>
16	<b>Program Description:</b> <i>Provides residential care, training and specialized</i>	
17	<i>treatment services to orthopedically handicapped individuals to maximize self-help</i>	
18	<i>skills for independent living.</i>	
19	<b>General Performance Information:</b>	
20	<i>Average number of students per residential staff (FY 2003-04)</i>	1.0
21	<i>Residential Services Program percentage of total budget (FY 2003-04)</i>	42.4%
22	<i>Number of Title XIX licensed beds (FY 2003-04)</i>	75
23	<b>Objective:</b> By 2010, not less than 97% of residential students show improvement	
24	in at least one of the six life domains (educational, health, housing/residential,	
25	social, vocational, behavioral) as measured by success on training objectives	
26	outlined in the Individual Program Plan (IPP).	
27	<b>Performance Indicators:</b>	
28	Percentage of students achieving success on IPP resident	
29	training objectives as documented by annual formal	
30	assessment	97%
31	Number of students who successfully achieved at least one	
32	of their IPP resident training objectives as documented by	
33	annual formal assessment	90
34	<b>Objective:</b> By 2010, not less than 90% of transitional residents will demonstrate	
35	success on objectives outlined in Individual Transitional Plan (ITP) as measured by	
36	results documented by annual formal assessment.	
37	<b>Performance Indicators:</b>	
38	Percentage of students achieving success on ITP resident	
39	training objectives as documented by annual formal	
40	assessment	90%
41	Number of students who successfully achieved at least one	
42	of their ITP resident training objectives as documented by	
43	annual formal assessment	15
44	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 14,192,973</u></b>
45	<b>MEANS OF FINANCE:</b>	
46	State General Fund (Direct)	\$ 1,110,101
47	State General Fund by:	
48	Interagency Transfers	\$ 12,996,578
49	Fees & Self-generated Revenues	\$ 10,000
50	Statutory Dedication:	
51	Education Excellence Fund	<u>\$ 76,294</u>
52	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 14,192,973</u></b>
53	Payable out of the State General Fund by	
54	Statutory Dedications out of the Education Excellence	
55	Fund for the Instructional Services Program	\$ 153

**19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS****EXPENDITURES:**

**Administration/Support Services - Authorized Positions (17)** \$ 1,284,847

**Program Description:** *Provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs.*

**Objective:** The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 3.5% of the total budget in each fiscal year and affecting savings through the use of students in community service.

**Performance Indicators:**

Number of students (as of September 30)	400
Administration cost percentage of school total	2.1%
Program cost percentage of school total	15.1%
Program cost per student	\$3,212

**Instructional Services - Authorized Positions (56)** \$ 4,112,214

**Program Description:** *Provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.*

**Objective:** Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.

**Performance Indicators:**

Total grants and scholarships (in millions)	\$7.0
College matriculation:	
In-state college/universities	60%
Out-of-state colleges/ universities	40%
Number of seniors	185
Percent of students qualifying for TOPS	100%
Number of colleges/universities visiting LSMSA	70
Number of colleges/universities accepting graduates	125
Number of colleges/universities offering scholarships	65
Number of colleges/universities graduates attended	55
Percent of graduates accepted to colleges/universities	100%

**Objective:** By August 2010, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

**Performance Indicators:**

Number of sections with enrollment above 15:1 ratio	65
Percentage of sections with enrollments above 15:1 ratio	29.0%
Number of classes (sections) scheduled	225
Number of full-time instructors	43
Average contact hours scheduled per week by students	24
Average contact hours scheduled per week by faculty	16
Number of LSMSA faculty teaching overloads	8
Percent of LSMSA faculty with terminal degrees	63%
Percent of adjunct teachers with terminal degrees	40%

**Objective:** Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

**Performance Indicators:**

Instructional program cost per student	\$10,185
Instructional program percentage of school total	47.9%
Percentage of lab-based computers over one year old	84%
Percentage of textbooks over three years old	85%
Percentage of classrooms/labs with computer technology	19%

## Residential Services - Authorized Positions (19)

\$ 1,448,499

**Program Description:** *Provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.*

**Objective:** By August 2010, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.

**Performance Indicators:**

Number of students per student life advisor	33.3
Average number of staff hours interacting with students	22
Residential program percentage of school total	17.6%
Residential program cost per student	\$3,746

**Objective:** The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at school.

**Performance Indicators:**

Average number of students visiting nurse weekly	150
Average weekly referrals to other health professionals	14
Percentage of students treated by nurse without referral	91%
Number of students involved in interscholastic athletics	57
Number of students involved in intramural/recreational sports programs	85
Number of interscholastic athletic programs in which students are involved at area public and private schools	11
Number of intramural sports programs in which students are involved at Northwestern State University	13

## Louisiana Virtual School - Authorized Positions (0)

\$ 1,665,785

**Program Description:** *Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.*

**Objective:** The Louisiana Virtual School (LVS) will provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

**Performance Indicators:**

Number of schools served	160
Number of students served	2,150

TOTAL EXPENDITURES \$ 8,511,345

## MEANS OF FINANCE:

State General Fund (Direct) \$ 6,574,305

## State General Fund by:

Interagency Transfers \$ 1,515,365

Fees &amp; Self-generated Revenues \$ 340,616

## Statutory Dedications:

Education Excellence Fund \$ 81,059TOTAL MEANS OF FINANCING \$ 8,511,345

Payable out of the State General Fund by

Statutory Dedications out of the Education Excellence

Fund for the Instructional Services Program \$ 1,154

Payable out of the State General Fund by

Interagency Transfers for the Louisiana Virtual

School Program \$ 107,519



**19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE****EXPENDITURES:**

Administration/Support Services - Authorized Positions (82)	\$ 6,905,235
---	--------------

**Program Description:** *Provides direction and administrative support services for the agency and all student financial aid program participants.*

**Objective:** To plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations, and directives by 2010.

**Performance Indicators:**

Number of audits planned to achieve compliance level	112
--	-----

Number of audits performed	112
----------------------------	-----

Compliance level determined by audits	85%
---------------------------------------	-----

Loan Operations - Authorized Positions (69)	\$ 33,822,360
---	---------------

**Program Description:** *Administers and operates the federal and state educational loan programs for the benefit of all program participants.*

**Objective:** To maintain a reserve ratio that is never less than the minimum federal requirement of .25%.

**Performance Indicators:**

Reserve ratio	.25%
---------------	------

Reserve fund balance (in millions)	\$5.9
------------------------------------	-------

Loans outstanding (in billions)	\$2.4
---------------------------------	-------

**Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.

**Performance Indicator:**

Annual default rate	2.1%
---------------------	------

**Objective:** To achieve a cumulative recovery rate on defaulted loans of 83% by 2010.

**Performance Indicator:**

Cumulative default recovery rate	81.0%
----------------------------------	-------

Scholarships/Grants - Authorized Positions (18)	\$ 5,280,387
---	--------------

**Program Description:** *Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.*

**Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust (START) participation of 37,500 account owners and principal deposits of \$176 million by the end of 2010.

**Performance Indicators:**

Number of account owners	21,100
--------------------------	--------

Principal deposits	\$101,600,000
--------------------	---------------

TOPS Tuition Program - Authorized Positions (0)	<u>\$ 117,994,401</u>
---	-----------------------

**Program Description:** *Provides financial assistance to students by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with laws and regulations.*

**Objective:** To determine the TOPS eligibility of 95% of annual applications by September 1st of each application year.

**Performance Indicators:**

Total amount awarded	\$125,445,435
----------------------	---------------

Total number of award recipients	42,567
----------------------------------	--------

Percentage of applicants whose eligibility was determined by September 1st	95%
--	-----

TOTAL EXPENDITURES	<u>\$ 164,002,383</u>
--------------------	-----------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 107,958,440
-----------------------------	----------------

**State General Fund by:**

Fees & Self-generated Revenues	\$ 45,864
--------------------------------	-----------

**Statutory Dedications:**

Louisiana Opportunity Loan Fund	\$ 2,250,000
---------------------------------	--------------

Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
---	-----------

TOPS Fund	\$ 14,786,282
-----------	---------------

Federal Funds	<u>\$ 38,901,797</u>
---------------	----------------------

TOTAL MEANS OF FINANCING	<u>\$ 164,002,383</u>
--------------------------	-----------------------

Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the number of TOPS awards are more or less estimated.

Provided, however, that of the State General Fund (Direct) appropriated to the Office of Student Financial Assistance, \$1,700,000, more or less estimated, shall be utilized to meet the obligations of the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in agency operating funds to needy students attending schools that participate in the federal student loan program administered by the agency.

Payable out of the State General Fund (Direct)	
to the TOPS Tuition Program	\$ 4,612,354

Payable out of the State General Fund (Direct)	
to the TOPS Tuition Program for the TOPS-Tech	
Early Start Award, in the event that Senate Bill	
No. 355 of the 2005 Regular Session of the	
Legislature is enacted into law	\$ 1,000,000

Payable out of the State General Fund (Direct)	
to the Administration/Support Services Program	
for the Student Transcript System	\$ 150,000

**19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

**EXPENDITURES:**

Administration/Support Services - Authorized Positions (9)	\$ 731,424
<b>Program Description:</b> <i>Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities to efficiently deliver educational and cultural programming and related services to the public.</i>	

**Objective:** Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through FY 2009-2010.

**Performance Indicator:**  
Grant revenue generated as a percentage of total  
revenue compared to other state networks 5%

**Objective:** To make application for grants equivalent to 10% of the amount of state general funding appropriated for LETA's operations each year, and to obtain awards equivalent to 5% of the amount of state general funding appropriated for LETA's operations each year from FY 2005-2006 through FY 2009-2010.

**Performance Indicator:**  
Percentage of grant revenue to State General Fund 10%

## Broadcasting - Authorized Positions (82)

\$ 8,218,931

**Program Description:** *Provides services necessary to produce, acquire, schedule and present noncommercial programs that educate, enlighten, and entertain Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.*

**Objective:** To produce and distribute educational and informative programs that 90% or more Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from FY 2005-06 through FY 2009-10 via the letters, emails, calls, etc. received.

**Performance Indicator:**

Percentage of positive viewer responses to LPB programs 95%

**Objective:** Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from FY 2005-06 through FY 2009-10.

**Performance Indicator:**

Number of broadcast channels 4

**TOTAL EXPENDITURES** \$ 8,950,355

## MEANS OF FINANCE:

State General Fund (Direct) \$ 8,385,955

## State General Fund by:

Interagency Transfers \$ 140,000

Fees & Self-generated Revenues \$ 424,400

**TOTAL MEANS OF FINANCING** \$ 8,950,355

**19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

## EXPENDITURES:

Administration and Education - Authorized Positions (5) \$ 346,131

**Program Description:** *Provides students, teachers and administrators opportunities to engage in and profit from French language learning experiences.*

**Objective:** Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

**Performance Indicators:**

Number of Foreign Associate Teachers recruited 215  
Cost of recruitment per parish \$7,000  
Number of participating school systems 33  
Number of students enrolled in French 65,000

**Objective:** Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.

**Performance Indicators:**

Number of foreign scholarships awarded 15  
Total number of participants in the program 145

**Objective:** Through the Information Dissemination Activity, the Council for Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

**Performance Indicator:**

Number of pages viewed on website 21,000  
Number of requests for information 950

**Objective:** Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana French language and heritage.

**Performance Indicator:**

Number of programs produced and distributed 50

**TOTAL EXPENDITURES** \$ 346,131

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 261,131
State General Fund by:	
Interagency Transfers	\$ 80,000
Fees and Self-Generated Revenues	\$ 5,000
TOTAL MEANS OF FINANCING	<u>\$ 346,131</u>

**19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

## EXPENDITURES:

Administration - Authorized Positions (10)	\$ 3,393,592
--	--------------

**Program Description:** Serves as the policy making board for public elementary and secondary schools and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and the 8(g) Quality Education Support Fund.

**Objective:** The board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

**Performance Indicators:**

Percent of policies set toward key education initiatives	90%
Number of education initiatives	9

**Objective:** Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

**Performance Indicators:**

Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing	78%
Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing	72%

**Objective:** Annually, the State will make at least 80% of its K-8 and 9-12 growth targets.

**Performance Indicators:**

Percent of K-8 growth target achieved	80%
Percent of 9-12 growth target achieved	80%

**Objective:** BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

**Performance Indicator:**

Equitable distribution of MFP dollars	(0.91)
---------------------------------------	--------

**Objective:** Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

**Performance Indicators:**

Percent of type 2 charter schools meeting expected growth targets	75%
---	-----

Louisiana Quality Education Support Fund - Authorized Positions (7)	<u>\$ 35,174,029</u>
---	----------------------

**Program Description:** Provides the flow-through funds awarded by BESE to the State Department of Education, school boards, and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grants Program; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; Management and Oversight.

**Objective:** Annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

**Performance Indicator:**

Percentage of students scoring in the second, third, or fourth quartile in language	75%
Percentage of students scoring in the second quartile in language	25%
Percentage of students scoring in the second, third, or fourth quartile in math	75%
Percentage of students scoring in the second quartile in math	25%

**Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

#### 4 Performance Indicator:

5	Percentage of elementary/secondary projects reporting	
6	improved academic achievement or skills proficiency	90%

7       **Objective:** Annually, at least 70% of the 8(g) funds allocated by BESE will go  
8       directly to schools for the implementation of projects and programs in classrooms  
9       for students.

## 10 Performance Indicators:

11	Percent of total budget allocated directly to schools	75%
----	---	-----

12	Percent of total budget allocated for BESE administration	
13	including program evaluation	2.3%

14 **Objective:** At least 50% of the 8(g) funded projects will be evaluated and at least  
15 65% of prior year projects will be audited annually.

## 16 Performance Indicators:

17	Percent of projects evaluated	50%
----	-------------------------------	-----

18	Percent of projects audited	65%
----	-----------------------------	-----

19	TOTAL EXPENDITURES	<u>\$ 38,567,621</u>
----	--------------------	----------------------

20 MEANS OF FINANCE:

21	State General Fund (Direct)	\$ 1,287,232
----	-----------------------------	--------------

22 State General Fund by:

23	Interagency Transfers	\$ 1,386,294
----	-----------------------	--------------

24	Fees & Self-generated Revenues	\$	5,000
----	--------------------------------	----	-------

25 Statutory Dedications:

26	Charter School Startup Loan Fund	\$ 715,066
----	----------------------------------	------------

27	Louisiana Quality Education Support Fund	\$ 35,174,029
----	--	---------------

28	TOTAL MEANS OF FINANCING	<u>\$ 38,567,621</u>
----	--------------------------	----------------------

29 The elementary or secondary educational purposes identified below are funded within the  
30 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.  
31 They are identified separately here to establish the specific amount appropriated for each  
32 purpose.

33 Louisiana Quality Education Support Fund

34	Exemplary Competitive Programs	\$ 5,100,000
----	--------------------------------	--------------

35	Exemplary Block Grant Programs	\$ 15,700,000
----	--------------------------------	---------------

36	Exemplary Statewide Programs	\$ 9,534,584
----	------------------------------	--------------

37	Research or Pilot Programs	\$ 2,939,445
----	----------------------------	--------------

38	Superior Textbooks and Instructional Materials	\$ 900,000
----	--	------------

39	Foreign Language	\$ 200,000
----	------------------	------------

40	Management and Oversight	<u>\$ 800,000</u>
----	--------------------------	-------------------

41	Total	\$ 35,174,029
----	-------	---------------

42 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

## 43 EXPENDITURES:

44	Instruction - Authorized Positions (0)	\$	575,000
----	--	----	---------

**Program Description:** *Provides content-based university led professional development and other research-focused approaches to education reform that promote high quality curriculum, instruction, assessment, and accountability relevant to societal and economic needs in the 21st century .*

49 **Objective:** To annually fund content-based professional development projects for  
50 teachers of grades K-12 to improve student performance.

**Performance Indicator:**

52 Increase in the average percentage of 8th grade students of LaSIP

participants scoring at or above the "approaching basic" level

54 in LEAP mathematics compared to participating schools'

55 statistic for previous years 2%

## Support Services - Authorized Positions (8)

\$ 3,572,105

**Program Description:** *Provides management, infrastructure, and administrative services necessary to effectively and efficiently administer available resources in compliance with state and federal policies, procedures, regulations, and statutes.*

**Objective:** To effectively and efficiently administer the LA GEAR UP grant in 11 low-performing districts to ensure that its mission (to increase the number of low income students who succeed in post-secondary education) will be achieved.

**Performance Indicators:**

Total number of LA GEAR UP students 10,000

Number of LA GEAR UP students receiving scholarships through Rewards for Success Program 1,050

Total amount of Rewards for Success scholarships \$495,000

Annual percentage increase in the percentage of LA GEAR UP 8th grade students scoring at or above the "approaching basic" level in LEAP mathematics as compared to comparable state-wide data 2%

Annual percentage increase in the percentage of LA GEAR UP 8th grade students scoring at or above the "approaching basic" level in LEAP English as compared to comparable statewide data 2%

**Objective:** To effectively and efficiently administer the Laser Interferometer Gravitational – Wave Observatory (LIGO) sub-grant from Southern University at Baton Rouge (SUBR) to provide hands-on science related experiences for Louisiana K-12 teachers and students in conjunction with LaSIP professional development and LA GEAR UP initiatives.

**Performance Indicators:**

Number of teachers impacted 67

**Objective:** To effectively and efficiently manage programs in compliance with applicable policies, procedures, regulations, and statutes.

**Performance Indicators:**

Amount of State General Fund expended as a percentage of total funds expended 34.12%

Amount of funds managed per full time, funded position (in millions) \$0.39

**TOTAL EXPENDITURES** \$ 4,147,105

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 908,232

## State General Fund by:

Interagency Transfers \$ 500,000

Fees & Self-generated Revenues \$ 175,000

Federal Funds \$ 2,563,873

**TOTAL MEANS OF FINANCING** \$ 4,147,105

**19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT****EXPENDITURES:**

Administration/Support Services - Authorized Positions (13) \$ 908,768

**Program Description:** *Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training program.*

**Objective:** To provide an efficient and effective administration which focuses the use of allocated resources on students.

**Performance Indicators:**

Maintain an administrative budget of no more than 20% of the total agency budget 17%

Total cost per student for the entire NOCCA Riverfront program \$10,640

**Objective:** Provide an efficient and effective program of recruiting, admitting and enrolling students.

**Performance Indicators:**

Total enrollment in regular program 475

Total number of students served at NOCCA Riverfront 755

Total number of students accepted for enrollment statewide 644

Total number of students accepted for enrollment locally 610

1	Instructional Services - Authorized Positions (54)	\$ 4,158,506
2	<b>Program Description:</b> <i>Provides an intensive instructional program of</i>	
3	<i>professional arts training for high school level students.</i>	
4	<b>Objective:</b> Students who enter at the ninth or tenth grade and who are qualified to	
5	continue, actually complete the full three year program.	
6	<b>Performance Indicators:</b>	
7	Percent of Level I students who are qualified to enter	
8	Level II and actually do	86%
9	Percent of Level II students who are qualified to enter	
10	Level III and actually do	53%
11	Percent of students who complete the full three year program	49%
12	<b>Objective:</b> Provide preparation for post program studies or professional activities	
13	for NOCCA Riverfront students.	
14	<b>Performance Indicator:</b>	
15	Percentage of seniors who are accepted into college or gain	
16	entry into a related professional field	95%
17	<b>TOTAL EXPENDITURES</b>	<b>\$ 5,067,274</b>
18	<b>MEANS OF FINANCE:</b>	
19	State General Fund (Direct)	\$ 4,983,555
20	State General Fund by:	
21	Statutory Dedications:	
22	Education Excellence Fund	\$ 83,719
23	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 5,067,274</b>
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Education Excellence	
26	Fund for the Instructional Services Program	\$ 90

**DEPARTMENT OF EDUCATION**

28	<b>General Performance Information:</b>			
29		<i>FY2001-02</i>	<i>FY2002-03</i>	<i>FY2003-04</i>
30	<i>Elementary and secondary public school</i>			
31	<i>membership</i>	725,027	723,252	721,414
32	<i>Special Education children served IDEA B</i>			
33	<i>(3 to 12)</i>	99,325	100,942	101,933
34	<i>Special Education children served (ESYP)</i>	2,682	2,913	2,910
35	<i>Public school full-time classroom teachers</i>	49,352	49,371	49,878
36	<i>Number of public schools</i>	1,538	1,551	1,545
37	<i>Current instructional-related expenditures</i>			
38	<i>per pupil (Elementary and Secondary</i>			
39	<i>Membership)</i>	\$4,917	\$5,167	Not available
40	<i>Total current expenditures per pupil</i>			
41	<i>(Elementary and Secondary Membership)</i>	\$6,547	\$6,906	Not available
42	<i>Average actual classroom teacher salary</i>	\$36,328	\$37,166	\$37,918
43	<i>Average student attendance rate</i>	93.8%	93.5%	Not available
44	<i>Pupil-teacher ratio</i>	14.7	14.6	14.4
45	<i>Average ACT score</i>	19.6	19.6	19.8
46	<i>Number of high school graduates</i>	37,867	37,608	Not available
47	<i>Number of High School Dropouts</i>	13,578	17,801	Not available
48	<i>Number of students graduating with a GED</i>	7,613	7,089	7,768
49	<i>Percentage of students reading below grade level:</i>			
50	<i>Grade 2</i>	32%	30%	19%
51	<i>Grade 3</i>	20%	19%	22%
52	<i>Percentage of students meeting promotional standard:</i>			
53	<i>Grade 4</i>	Not applicable	Not applicable	66%
54	<i>Percentage passing LEAP 21 Language Arts test:</i>			
55	<i>Grade 8</i>	87%	85%	82%
56	<i>Percentage passing LEAP 21 Math test:</i>			
57	<i>Grade 8</i>	70%	70%	75%
58	<i>Average percentile rank - Norm Reference test:</i>			
59	<i>Grade 3</i>	50%	55%	57%
60	<i>Grade 5</i>	51%	56%	57%
61	<i>Grade 6</i>	51%	44%	46%
62	<i>Grade 7</i>	47%	48%	48%
63	<i>Grade 9</i>	48%	47%	48%

<i>School Accountability Performance</i>				
<i>Five Stars (*****) (140 and above)</i>	<i>Not applicable</i>	<i>.6%</i>	<i>.6%</i>	
<i>Four Stars (****) (120-139.9)</i>	<i>Not applicable</i>	<i>2.2%</i>	<i>2.9%</i>	
<i>Three Stars (***) (100-119.9)</i>	<i>Not applicable</i>	<i>17.0%</i>	<i>19.5%</i>	
<i>Two Stars (**) (80-99.9)</i>	<i>Not applicable</i>	<i>34.4%</i>	<i>33.4%</i>	
<i>One Star (*) (60-79.9)</i>	<i>Not applicable</i>	<i>28.2%</i>	<i>27.0%</i>	
<i>Academic Warning School (45.0-59.9)</i>	<i>Not applicable</i>	<i>12.0%</i>	<i>11.0%</i>	
<i>Academic Unacceptable School (Below 45.0)</i>	<i>Not applicable</i>	<i>5.7%</i>	<i>5.7%</i>	
<i>School Accountability Growth</i>				
<i>No Label Assigned</i>	<i>Not applicable</i>	<i>12.7%</i>	<i>1.2%</i>	
<i>Exemplary Academic Growth</i>	<i>Not applicable</i>	<i>9.5%</i>	<i>30.2%</i>	
<i>Recognized Academic Growth</i>	<i>Not applicable</i>	<i>19.3%</i>	<i>15.7%</i>	
<i>Minimal Academic Growth</i>	<i>Not applicable</i>	<i>36.1%</i>	<i>19.1%</i>	
<i>No Growth</i>	<i>Not applicable</i>	<i>16.2%</i>	<i>12.7%</i>	
<i>School in Decline</i>	<i>Not applicable</i>	<i>6.3%</i>	<i>21.0%</i>	
<i>School Accountability Rewards</i>				
<i>Elementary/Middle Schools</i>	<i>Not applicable</i>	<i>19.3%</i>	<i>35.9%</i>	
<i>Combination Schools</i>	<i>Not applicable</i>	<i>28.7%</i>	<i>66.7%</i>	
<i>High Schools</i>	<i>Not applicable</i>	<i>46.8%</i>	<i>80.8%</i>	
<i>Total (All Schools)</i>	<i>Not applicable</i>	<i>24.1%</i>	<i>45.1%</i>	
<i>School Accountability Scores</i>				
<i>State school performance score, Overall K-12</i>	<i>Not applicable</i>	<i>80.5</i>	<i>82.9</i>	

**19-678 STATE ACTIVITIES**

**EXPENDITURES:**

**Executive Office Program - Authorized Positions (44)** \$ 3,515,896

**Program Description:** *This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, Human Resource Services, Legal Services, and Public Relations.*

**Objective:** The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90% of surveyed users rate the services as good or excellent.

**Performance Indicator:**

Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey 90.0%

Percentage of statewide Superintendent’s Memorandums to the public school systems posted on the DOE website 95.0%

**Objective:** The Executive Office Program, through the Executive Management Controls activity, will insure that 98% of agency employee performance reviews and plans are completed within civil service guidelines.

**Performance Indicator:**

Percentage of agency employee performance reviews and plans completed within established civil service guidelines 98.0%

**Office of Management and Finance - Authorized Positions (167)** \$ 20,871,247

**Program Description:** *This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP) Accountability and Administrative Transfers, Management and Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

**Objective:** Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

**Performance Indicators:**

State dollars saved as a result of audits \$1,000,000  
Cumulative amount of MFP funds saved through audit function \$35,733,053

**Objective:** Through the Planning, Analysis, and Information Resources (PAIR) activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEA).

**Performance Indicator:**

Percentage of IT personnel to total DOE/LEAs personnel supported 4.0%



1	<b>Objective:</b> Through the Appropriation Control activity, to experience less than 12	
2	instances of interest assessment by the federal government to the state for	
3	department Cash Management Improvement Act violations.	
4	<b>Performance Indicators:</b>	
5	Interest assessments by federal government to state	
6	for department Cash Management Improvement	
7	Act violations	12
8	Number of total transactions	180,000
9	Number of (Cash Management/Revenue) transactions processed	15,000
10	Office of Student and School Performance - Authorized Positions (184)	\$ 54,862,254
11	<b>Program Description:</b> <i>This program is responsible for Student Standards and</i>	
12	<i>Assessment; School Accountability and Assistance; and Special Populations.</i>	
13	<b>Objective:</b> Through the Student Standards and Assessment activity, to provide	
14	student level Criterion-Referenced assessment data for at least 95% of eligible	
15	students in membership on October 1 and the test date.	
16	<b>Performance Indicators:</b>	
17	Percentage of eligible students tested by Norm	
18	Referenced Test (NRT)	95%
19	Percentage of eligible students tested by Criterion	
20	Referenced Test (CRT)	95%
21	Percentage of eligible students tested by the new	
22	Graduation Exit Exam (GEE)	95%
23	Percentage of eligible students tested by the Summer Retest for	
24	Louisiana Education Assessment Program (LEAP 21)	100%
25	<b>Objective:</b> Through School Accountability and Assistance state-level activities,	
26	to conduct required activities necessary to implement key provisions of the federal	
27	"No Child Left Behind" Act (NCLB) of 2001 (Public Law 107-110) and the	
28	subsequent phased in requirements through 2008 such that in FY 2005-2006 90%	
29	of the modifications to the state's assessment program will be completed.	
30	<b>Performance Indicator:</b>	
31	Percent completion of modification to the state's	
32	assessment program	90%
33	<b>Objective:</b> Through the School Accountability and Assistance activity, to provide	
34	data collection materials and analysis services School Analysis Model (SAM) to	
35	25% of the schools in School Improvement (SI) and Title I schools not in School	
36	Improvement.	
37	<b>Performance Indicator:</b>	
38	Percent of schools receiving School Analysis Model (SAM)	
39	services each year	25.0%
40	<b>Objective:</b> Through the Accountability and Assistance activity, to assign	
41	Distinguished Educators to School Improvement 3, 4 and 5 schools and to have	
42	50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators	
43	meet their growth targets annually.	
44	<b>Performance Indicators:</b>	
45	Number of Distinguished Educators (DE's) assigned	
46	to School Improvement 3, 4 and 5 schools	37
47	Percentage of School Improvement 3, 4 and 5 schools	
48	assigned Distinguished Educators that achieve their	
49	growth target annually	50%
50	<b>Objective:</b> Through School Accountability and Assistance state-level activities,	
51	to provide technical assistance to LEAs in the development of Consolidated Federal	
52	Applications as indicated by 10% of the technical assistance contacts that are	
53	focused on increasing the number of paraprofessionals who meet the qualifications	
54	outlined in NCLB.	
55	<b>Performance Indicator:</b>	
56	Percentage of technical assistance contacts focused on	
57	the use of federal NCLB funds to increase the qualifications	
58	of paraprofessionals necessary to reach goals outlined in NCLB	10%
59	<b>Objective:</b> Through the Special Populations activity, to ensure that 97% of	
60	evaluations are completed within the mandated timelines.	
61	<b>Performance Indicator:</b>	
62	Percentage of evaluations completed within	
63	(Special Education students ages 3 to 21) timelines	97.00%

1	<b>Objective:</b> Through the Special Populations activity, that 80% of the	
2	Individualized Education Programs of transition age students actually monitored	
3	provided appropriate transition services.	
4	<b>Performance Indicator:</b>	
5	Percent of Individual Education Programs actually	
6	monitored that provided a free and appropriate public	
7	education including needed transition services	80.0%
8	Office of Quality Educators - Authorized Positions (74)	\$ 12,368,094
9	<b>Program Description:</b> <i>This program is responsible for standards, assessment,</i>	
10	<i>evaluation and certification of all elementary and secondary educators in Louisiana</i>	
11	<i>as well as designing, developing and coordinating quality professional development</i>	
12	<i>provided within the context of ongoing school improvement planning. This</i>	
13	<i>program includes Louisiana Center for Education Technology which is responsible</i>	
14	<i>for providing assistance to schools and local systems in developing and</i>	
15	<i>implementing long range technology plans that will ensure that every student is</i>	
16	<i>prepared for a technological workforce and for providing high quality professional</i>	
17	<i>development activities to further integrate technology and learning.</i>	
18	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to process	
19	90% of the certification requests within the 45 day guideline.	
20	<b>Performance Indicator:</b>	
21	Percentage of certification requests completed	
22	within the 45 day guideline	90.0%
23	<b>Objective:</b> Through the Teacher Certification activity, all 225 successful	
24	candidates of the Practitioner Teacher Program reported to the Louisiana	
25	Department of Education by program providers will be issued all needed	
26	certificates.	
27	<b>Performance Indicator:</b>	
28	Number of Practitioner Teacher Program candidates	
29	issued a current Professional Level Certificate	225
30	<b>Objective:</b> Through the Professional Development activity, to provide 6 leadership	
31	activities (Principal Induction Program Activities) for newly-appointed, first-time	
32	education leaders such that 92% of participants rate the activities as satisfactory or	
33	above quality.	
34	<b>Performance Indicator:</b>	
35	Percentage of participants that rate the activity to be	
36	of satisfactory or above quality	92%
37	<b>Objective:</b> Through the Professional Development activity, to provide mentors for	
38	new teachers, provide materials and training, and coordinate statewide assessment	
39	such that 95% of participants will successfully complete the teacher assessment	
40	process.	
41	<b>Performance Indicator:</b>	
42	Percentage of teachers successfully completing the	
43	Louisiana Teacher Assistance and Assessment	
44	Program	95.0%
45	<b>Objective:</b> Through the Professional Development activity, to provide professional	
46	development opportunities to individual School Improvement (SI) 1, 2, 3 and 4	
47	schools and their local school districts such that 90% of districts with School	
48	Improvement Programs 1-4 will accept technical assistance.	
49	<b>Performance Indicators:</b>	
50	Percentage of SI 1 schools accepting sustained,	
51	intensive, high quality professional development assistance	20%
52	Percentage of SI 2 schools accepting sustained,	
53	intensive, high quality professional development assistance	20%
54	Percentage of SI 3 schools accepting sustained,	
55	intensive, high quality professional development assistance	20%
56	Percentage of SI 4 schools accepting sustained,	
57	intensive, high quality professional development assistance	20%
58	Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools	
59	accepting technical assistance	90%
60	<b>Objective:</b> Through the Louisiana Center for Educational Technology (LCET)	
61	activity, to conduct 150 school improvement/assistance programs for educators	
62	from across the state.	
63	<b>Performance Indicator:</b>	
64	Number of LCET school improvement/assistance	
65	programs conducted	150

1	Office of School and Community Support -Authorized Positions (99)	\$ 14,132,935
2	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>	
3	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
4	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
5	<i>into the labor force, adult education, and school bus transportation services. The</i>	
6	<i>Office of School and Community Support Program includes the following activities:</i>	
7	<i>School and Community Support Services, Adult Education and Training/Workforce</i>	
8	<i>Development and Nutrition Assistance.</i>	
9	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
10	activity, to achieve a 75% customer satisfaction rating for services provided.	
11	<b>Performance Indicator:</b>	
12	Percentage of participants rating Adult Education	
13	and Training services as satisfactory	75.0%
14	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
15	activity, to support increased staff capacity by providing professional development	
16	through sponsoring workshops for a minimum of 800 participants.	
17	<b>Performance Indicator:</b>	
18	Number of professional development workshop participants	800
19	<b>Objective:</b> Through the School Food and Nutrition and the Adult Care activities,	
20	to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once	
21	every 5 years, per Federal Guidelines.	
22	<b>Performance Indicators:</b>	
23	Number of sponsor reviews of eligible School Food and	
24	Nutrition sponsors for meals served in compliance with	
25	USDA guidelines	50
26	Number of sponsor reviews of eligible Child and Adult Care	
27	Food and Nutrition sponsors for meals served in compliance	
28	with USDA guidelines	120
29	Number of nutrition assistance technical assistance visits	70
30	Number of nutrition assistance training sessions and	
31	workshops	500
32	<b>Objective:</b> Through the School Food and Nutrition and Day Care activity, to	
33	correctly approve annual applications/agreements with program sponsors, with an	
34	error rate of less than 8%, as determined through Fiscal Year Management	
35	Evaluations performed by the United States Department of Agriculture (USDA)	
36	staff.	
37	<b>Performance Indicators:</b>	
38	USDA determined application/agreement error rate	
39	percentage for Louisiana School Food and Nutrition activity	8%
40	USDA determined application/agreement error rate	
41	percentage for Louisiana Day Care Food and Nutrition activity	8%
42	Regional Service Centers Program - Authorized Positions (82)	\$ 8,029,966
43	<b>Program Description:</b> <i>Regional Service Centers primary role is to implement</i>	
44	<i>certain State-mandated programs that impact student achievement. Regional</i>	
45	<i>Service Centers provide Local Education Agencies services that can best be</i>	
46	<i>organized, coordinated, managed, and facilitated at a regional level.</i>	
47	<b>Objective:</b> To experience 100% participation by school districts with School	
48	Improvement (SI)1,2,3 and 4 schools in uniform professional	
49	development/technical assistance activities provided by the Regional Education	
50	Service Centers (RESCs).	
51	<b>Performance Indicators:</b>	
52	Percentage of school districts with SI1 through SI 4 schools	
53	participating in RESC Accountability professional	
54	development/technical assistance activities	100%
55	Number of school districts with SI 1 through SI 4 schools	64
56	Auxiliary Account - Authorized Positions (0)	\$ <u>308,982</u>
57	<b>Account Description:</b> <i>This account ensures that extra curricular outlets such as</i>	
58	<i>the Student Snack Bar Center and field trips are available to the student population.</i>	
59	<i>The Student Activity Center operates a small snack bar during after-school hours.</i>	
60	<i>In addition, the Auxiliary Account funds immersion activities (field trips) for</i>	
61	<i>hearing impaired students to interact with their hearing peers.</i>	
62	TOTAL EXPENDITURES	\$ <u><u>114,089,374</u></u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 51,533,106
State General Fund by:	
Interagency Transfers	\$ 15,418,891
Fees & Self-generated Revenues	\$ 2,620,033
Statutory Dedications:	
Motorcycle Safety, Awareness, and Operator Training	
Program Fund	\$ 121,645
Federal Funds	\$ 44,395,699

TOTAL MEANS OF FINANCING \$ 114,089,374

Provided, however, that notwithstanding any provision of law to the contrary, \$300,000 in prior year self-generated revenues derived from shared commissions and exchange fees shall be carried forward and shall be available for expenditure for oversight of the statewide Textbooks Adoption Program in the Office of Student and School Performance.

Provided, however, that notwithstanding any provision of law to the contrary, \$100,000 in prior year self generated revenues derived from collections and fees shall be carried forward and shall be available for expenditure for oversight of the Teacher Certification Program in the Office of Quality Education.

Provided, however, that notwithstanding any provision of law to the contrary, \$75,000 in prior year self generated revenues derived from collections and fees shall be carried forward and shall be available for expenditure for oversight of the Mott Foundation Program and the Entergy Corporation Grant Program in the Office of School and Community Support.

Payable out of the State General Fund by Interagency Transfers to the Office of Management and Finance from the Board of Regents to provide for a value-added assessment of teacher education programs in Louisiana, including two (2) positions \$ 130,000

Provided, however, that notwithstanding any provision of law to the contrary, \$100,000 in prior year self-generated revenues derived from collections and fees shall be carried forward and shall be available for expenditure for the LEADTECH program in the Office of Quality Educators.

Payable out of the State General Fund (Direct) to the Louisiana Youth Center at Bunkie for personnel, maintenance, supplies and equipment \$ 50,000

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 520,123,168

**Program Description:** This program provides financial assistance to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program assists districts with student and teacher-assistance programs designed to improve student academic achievement. Activities include Special Education, Early Childhood Program (LA4), Student Assistance Programs and Education Excellence activities.

**Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test.

<b>Performance Indicators:</b>		
Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test		47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP 21 or GEE 21 test		41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB		90.0%
Percentage of paraprofessionals in Title I schools meeting the highly qualified paraprofessional requirements in NCLB		75.0%

1 **Objective:** Through the LA4 (Early Childhood Development Program) activity, to  
 2 continue to provide quality early childhood programs for approximately 28.2% of  
 3 the at-risk four-year olds.  
 4 **Performance Indicators:**  
 5 Percentage of at-risk children served 33.24%  
 6 Number of at-risk preschool children served 13,841

7 **Objective:** Through the Special Education – State and Federal Program Activity,  
 8 to ensure that 100% of LEAs have policies and procedures to ensure provision of  
 9 a free and appropriate education.  
 10 **Performance Indicators:**  
 11 Percentage of LEAs and Type 2 Charter Schools having  
 12 approvable LEA applications 100%  
 13 Percent of eligible IDEA populations ages 3 to 21  
 14 served in ESYF 80.0%

15 **Objective:** Through the Special Education - State and Federal Programs activity,  
 16 to increase student performance and participation of special education students in  
 17 statewide assessment so that 90% of the eligible special education student  
 18 population participate.  
 19 **Performance Indicators:**  
 20 Percentage of eligible special education students tested  
 21 by CRT and NRT tests 90.0%  
 22 Percentage of students with disabilities, ages 14-21,  
 23 exiting with a diploma 20.7%  
 24 Percent of children served, IDEA B who are at or above  
 25 the proficient level in ELA and/or Math at the 4th grade level 30.0%

26 **Quality Educators - Authorized Positions (0)** \$ 103,540,267  
 27 **Program Description:** *This program encompasses Professional Improvement*  
 28 *Program,, Professional Leadership Development and Tuition Assistance activities*  
 29 *that are designed to assist local education agencies to improve schools and to*  
 30 *improve teacher and administrator quality.*

31 **Objective:** Through the Professional Improvement Program (PIP) activity, to  
 32 monitor local school systems to assure that 100% of PIP funds are paid correctly  
 33 and that participants are funded according to guidelines.  
 34 **Performance Indicators:**  
 35 Total PIP annual program costs (salary and retirement) \$18,722,318  
 36 PIP average salary increment \$1,628  
 37 Number of remaining PIP participants 11,501

38 **Objective:** The Quality Educator Subgrantee funds flow-through program will by  
 39 2005-2006 ensure that all students in "high poverty" schools (as the term is defined  
 40 in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be  
 41 taught by highly qualified teachers as exhibited by 78% of classes being taught by  
 42 teachers meeting the ESEA Section 9101(23) definition of a highly qualified  
 43 teacher.  
 44 **Performance Indicators:**  
 45 Percentage of classes being taught by "highly  
 46 qualified" teachers (as the term is defined in  
 47 Section 9101 (23) of the ESEA), in the aggregate  
 48 in "high poverty" schools (as the term is defined in  
 49 Section 1111(h)(1)C(viii) of the ESEA 78%  
 50 Number of teachers and principals provided professional  
 51 development with Title II funds 40,000  
 52 Percentage of participating agencies providing professional  
 53 development with Local Teacher Quality Block Grant  
 54 8(g) funds 4%  
 55 Number of teachers provided professional development  
 56 with Local Teacher Quality Block Grant funds 2,000  
 57 Percentage of participating agencies providing tuition  
 58 assistance to teachers with Local Teacher Quality  
 59 Block Grant 8(g) funds 98%  
 60 Number of teachers provided tuition assistance with  
 61 Local Teacher Quality Block Grant funds 4,200

62 **Objective:** Through the Professional Development activity, to provide professional  
 63 development opportunities to local school districts in the implementation, tracking,  
 64 and facilitation of continuing learning units (CLUs) activities, such that 600 district  
 65 personnel participate.  
 66 **Performance Indicator:**  
 67 Number of district personnel who will receive training in the  
 68 implementation, tracking, and facilitation of continuing  
 69 learning units (CLUs) 600

## Classroom Technology - Authorized Positions (0)

\$ 16,422,730

**Program Description:** *This program includes the Louisiana Virtual School and Title 3 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems.*

**Objective:** Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 40% of teachers are qualified to use technology in instruction.

**Performance Indicator:**

Percentage of teachers who are qualified to use technology in instruction 40%

**Objective:** Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94% of the schools maintaining access to the Internet and 90% of the classrooms connected to the Internet.

**Performance Indicators:**

Number of students to each multimedia computer 7  
Percentage of schools that have access to the Internet 94.0%

## School Accountability and Improvement - Authorized Positions (0)

\$ 114,095,242

**Program Description:** *This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement. Activities include Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement Alternatives, and Secondary Vocational Education.*

**Objective:** Through the High Stakes Remediation LEAP21/GEE21 Remediation activity, to support accelerated learning for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics such that 45% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

**Performance Indicators:**

Percentage of students who scored within acceptable ranges  
on state or local level assessments in English or mathematics  
after participating in early intervention and remedial  
alternative programs 45%  
Eligible fourth grade students who scored acceptable 13,000  
Eligible eighth grade students who scored acceptable 15,000

**Objective:** Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 74% of second and third graders assessed in the fall will read on or above grade level.

**Performance Indicators:**

Percentage of participating second and third grade students reading  
on or above grade level 74.0%  
Number of students receiving targeted assistance 63,000  
Number of students assessed statewide 110,000

**Objective:** Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 25% of the K-3 students in Reading First Schools will score on grade level of Reading First Assessments.

**Performance Indicators:**

Percent of K-3 students in Reading First schools scoring  
on grade level on Reading First assessments 25%  
Number of schools receiving Reading First funding through  
the state subgrant to the eligible LEAs 103  
Number of districts receiving services through Reading First funding 69

## Adult Education - Authorized Positions (0)

\$ 14,493,247

**Program Description:** *This program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) Program test preparation, and literacy services to eligible adults.*

**Objective:** Through the Adult Education activity, maintain services provided as demonstrated by 5% enrollment of eligible populations and 32% of teachers certified in adult education.

**Performance Indicators:**

Percentage eligible population enrolled	5.0%
Percentage of full-time/part-time teachers certified in adult education	32.0%

**Objective:** Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35% of the students enrolled completing an educational functioning level and 50% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

**Performance Indicators:**

Percentage of enrollees to complete an educational functioning level	35.0%
Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains	50.0%

## School and Community Support - Authorized Positions (0)

\$ 317,391,125

**Program Description:** *This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state. Activities include Family Literacy, Community Based Programs, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition.*

**Objective:** Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

**Performance Indicators:**

Completion rate of Louisiana HIPPY families	85%
Percentage of HIPPY children who successfully complete kindergarten	95%

**Objective:** Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.

**Performance Indicator:**

Sites monitored for compliance	100%
--------------------------------	------

**Objective:** Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

**Performance Indicator:**

Number of LEA sites served operating in accordance with NCLB guidelines	79
---	----

**Objective:** Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.

**Performance Indicator:**

Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements	80.0%
--	-------

**Objective:** As a result of the 21st Century Community Learning Center Program, parents and 8,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

**Performance Indicator:**

Number of students participating	8,000
----------------------------------	-------

**Objective:** The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 10,000 students receiving after school education services.

#### 4 Performance Indicator:

5	Number of students served by the after school education	
6	activity	10,000

7	TOTAL EXPENDITURES	<u>\$1,086,065,779</u>
---	--------------------	------------------------

8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$ 130,419,748
---	-----------------------------	----------------

10 State General Fund by:

11	Interagency Transfers	\$ 49,900,213
----	-----------------------	---------------

Statutory Dedications:

13	Education Excellence Fund	\$ 11,976,172
----	---------------------------	---------------

14	Federal Funds	<u>\$ 893,769,646</u>
----	---------------	-----------------------

15	TOTAL MEANS OF FINANCING	\$1,086,065,779
----	--------------------------	-----------------

16 Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter  
17 Schools, the amount of \$24,530,345 is to be allocated to existing Type 2 Charter Schools.  
18 After allocations are made for existing Type 2 Charter Schools and funds are available, the  
19 Board of Elementary and Secondary Education may make allocations to other approved  
20 Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee  
21 on the Budget.

22 Provided, however, that any savings determined after the February 15th student count,  
23 pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected  
24 back into the Minimum Foundation Program, if needed.

25	Payable out of the State General Fund (Direct)	
26	to the Pointe Coupee Parish School System for the	
27	HIPPY Program	\$ 150,000

28	Payable out of the State General Fund (Direct)		
29	to the School and Community Support Program for		
30	the St. Landry Community Services, Inc., Educational		
31	Program with the St. Landry Parish School System	\$	125,000

32	Payable out of the State General Fund (Direct)	
33	for Project PASS and PAX 22 with the St. Landry	
34	Parish School System	\$ 125,000

35	Payable out of the State General Fund (Direct)		
36	to the School and Community Support Program for		
37	the Urban Support Agency	\$	75,000

38	Payable out of the State General Fund (Direct)	
39	to the School and Community Support Program for	
40	Socialization Services, Inc.	\$ 105,000

41	Payable out of the State General Fund (Direct)	
42	to the School Accountability and Improvement Program	
43	for Type 2 Charter Schools	\$ 2,276,822

44	Payable out of the State General Fund by	
45	Statutory Dedications out of the Education Excellence	
46	Fund to the Disadvantaged or Disabled Student	
47	Support Program for charter schools	\$ 1,301,358

48	Payable out of the State General Fund (Direct)	
49	to the Quality Educators Program for stipends for	
50	teachers, school counselors, and school psychologists	\$ 845,149



1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program	
3	for St. Mary's Residential Training School	\$ 200,000
4	Payable out of the State General Fund (Direct)	
5	to the School and Community Support Program	
6	for the Chartwell Center's Summer Institute on	
7	children with autism and related disorders	\$ 71,000
8	Payable out of the State General Fund (Direct)	
9	to the School and Community Support Program	
10	for Excelsior Christian School	\$ 50,000
11	Payable out of the State General Fund (Direct)	
12	to the School and Community Support Program	
13	for the Louisiana Initiative for Education	\$ 50,000
14	Payable out of the State General Fund (Direct)	
15	to the School and Community Support Program	
16	for the Youth Academy for Leadership	
17	Education (YALE)	\$ 50,000
18	Payable out of the State General Fund (Direct)	
19	to the Adult Education Program for additional	
20	funding for the Jobs For America's Graduates	
21	Louisiana (JAG-LA) Program	\$ 500,000
22	Payable out of the State General Fund (Direct)	
23	to the Disadvantaged or Disabled Student	
24	Support Program for the Very Special Arts Program	\$ 50,000

25     **19-682 RECOVERY SCHOOL DISTRICT**

26	EXPENDITURES:	
27	Recovery School District - Authorized Positions (2)	<u>\$ 10,616,290</u>
28	<b>Program Description:</b> <i>The Recovery School District (RSD) Program provides</i>	
29	<i>appropriate educational and related services to students who are enrolled in an</i>	
30	<i>elementary or secondary school transferred to the RSD.</i>	

31	<b>Objective:</b> The Recovery School District will provide services to students based	
32	on state student standards, such that 50% of the students meet or proficient	
33	performance levels on the state-approved Criterion-Referenced Language Arts	
34	Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state	
35	approved Norm-Referenced Tests (NRT).	
36	<b>Performance Indicators:</b>	
37	Percentage of students who meet or exceed mastery	
38	performance levels on the Criterion Referenced Tests	
39	in English Language Arts	50%
40	Percentage of students who meet or exceed mastery	
41	performance levels on the Criterion Referenced Tests in Math	45%
42	Percentage of students who meet or exceed the 50th	
43	percentile on the iLEAP	45%
44	Percent of all schools that have adequate yearly progress as	
45	defined by the School Accountability System	75%

46	TOTAL EXPENDITURES	<u><u>\$ 10,616,290</u></u>
----	--------------------	-----------------------------

47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 250,000
49	State General Fund by:	
50	Interagency Transfers, more or less estimated	<u>\$ 10,366,290</u>

51	TOTAL MEANS OF FINANCING	<u><u>\$ 10,616,290</u></u>
----	--------------------------	-----------------------------

**19-695 MINIMUM FOUNDATION PROGRAM****EXPENDITURES:**

Minimum Foundation Program	<u>\$2,672,369,439</u>
----------------------------	------------------------

**Program Description:** *Provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.*

**Objective:** To provide funding to local school boards, which provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state approved Norm-Referenced Tests (NRT).

**Performance Indicators:**

Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in English Language Arts	50%
Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in Math	45%
Percentage of students who meet or exceed the 50th percentile on the iLEAP	45%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%

**Objective:** To provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet state standards.

**Performance Indicators:**

Percentage of certified classroom teachers employed teaching within area of certification	90%
Percentage of classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	85%

**Objective:** To insure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

**Performance Indicators:**

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	67
Number of districts not meeting the 70% instructional expenditure mandate	7
Equitable distribution of MFP dollars	(0.91)
Number of schools not meeting MFP accountability definitions for growth and performance	400
Number of districts offering interdistrict choice	1
Number of students funded through MFP accountability program	200

TOTAL EXPENDITURES	<u>\$2,672,369,439</u>
--------------------	------------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	
more or less estimated	\$2,458,173,329

**State General Fund by:****Statutory Dedications:**

Support Education in Louisiana First Fund, more or less estimated	\$ 104,258,897
Lottery Proceeds Fund not to be expended prior to January 1, 2006, more or less estimated	<u>\$ 109,937,213</u>

TOTAL MEANS OF FINANCING	<u>\$2,672,369,439</u>
--------------------------	------------------------

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$4,997,681. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

**19-697 NONPUBLIC EDUCATIONAL ASSISTANCE****EXPENDITURES:**

Required Services Program - Authorized Positions (0)	\$ 7,049,444
--	--------------

**Program Description:** *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

**Objective:** Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 53.6% of requested expenditures.

**Performance Indicator:**

Percentage of requested expenditures reimbursed	53.6%
---	-------

School Lunch Salary Supplements Program - Authorized Positions (0)	\$ 6,045,431
--	--------------

**Program Description:** *Provides a cash salary supplement for nonpublic lunchroom employees at nondiscriminatory state-approved schools.*

**Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,429 for full-time lunch employees and \$2,715 for part-time lunch employees.

**Performance Indicators:**

Eligible full-time employees' reimbursement	\$5,429
Eligible part-time employees' reimbursement	\$2,715
Number of full-time employees	1,055
Number of part-time employees	117

Transportation Program - Authorized Positions (0)	\$ 7,202,105
---	--------------

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.*

**Objective:** Through the Nonpublic Transportation activity, to provide on average \$296 per student to transport nonpublic students.

**Performance Indicators:**

Number of nonpublic students transported	24,285
Per student amount	\$296

Textbook Administration Program - Authorized Positions (0)	\$ 201,888
--	------------

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction to nonpublic students.*

**Objective:** Through the Nonpublic Textbook Administration activity, to provide 5.71% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

**Performance Indicators:**

Number of nonpublic students	127,398
Percentage of textbook funding reimbursed for administration	5.71%

Textbooks Program - Authorized Positions (0)	<u>\$ 3,512,600</u>
--	---------------------

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.*

**Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

**Performance Indicator:**

Total funds reimbursed at \$27.02 per student	\$3,512,600
---	-------------

TOTAL EXPENDITURES	<u><u>\$ 24,011,468</u></u>
--------------------	-----------------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 21,828,087
-----------------------------	---------------

**State General Fund by:****Statutory Dedications:**

Education Excellence Fund	<u>\$ 2,183,381</u>
---------------------------	---------------------

TOTAL MEANS OF FINANCING	<u><u>\$ 24,011,468</u></u>
--------------------------	-----------------------------

Payable out of the State General Fund by	
--	--

Statutory Dedications out of the Education Excellence	
---	--

Fund for the Required Services Program	\$ 229,999
--	------------

1	Payable out of the State General Fund (Direct)	
2	to the Required Services Program	\$ 572,243

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(See Preamble, Section 18.C.(2))

FOR:

6	Required Services - Authorized Positions (0)	\$ 4,866,063
---	--	--------------

7	TOTAL EXPENDITURES	<u>\$ 4,866,063</u>
---	--------------------	---------------------

FROM:

9	State General Fund (Direct)	<u>\$ 4,866,063</u>
---	-----------------------------	---------------------

10	TOTAL MEANS OF FINANCING	<u>\$ 4,866,063</u>
----	--------------------------	---------------------

**19-699 SPECIAL SCHOOL DISTRICTS**

EXPENDITURES:

13	Administration - Authorized Positions (16)	\$ 2,095,879
----	--	--------------

**Program Description:** *Provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. Ensure an adequate instructional staff to provide education and related services, provide and promote professional development, and monitor operations to ensure compliance with state and federal regulations.*

**Objective:** To employ professional staff, 97% of whom will be highly qualified for their assignment and at least 75% of paraeducator staff will be highly qualified to provide required educational and/or related services.

**Performance Indicators:**

Percentage of highly qualified professional staff – SSD	97%
Number of professional staff - SSD	112
Percentage of highly qualified paraprofessionals – SSD	75%
Number of paraeducators - SSD	86

**Objective:** To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.

**Performance Indicator:**

Percentage of administrative staff positions to total staff – SSD	8.0%
---	------

32	SSD #1 Instruction - Authorized Positions (224)	\$ 15,738,680
----	---	---------------

**Program Description:** *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

**Objective:** To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

**Performance Indicators:**

Average number of students served	650
Number of students per teacher in OMH facilities	4.5
Number of students per teacher in Office of Citizens	
with Developmental Disabilities (OCDD) facilities	2.25
Number of students per teacher in the Department of	
Public Safety and Corrections (DPS&C) facilities	10.00
Number of students per teacher in the Office of Youth	
Development (OYD) facilities	9.00

**Objective:** To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individualized Education Program (IEP) objectives.

**Performance Indicators:**

Percentage of students in OMH facilities achieving	
70% or more of IEP objectives	85%
Percentage of students in OCDD facilities achieving	
70% or more of IEP objectives	79%
Percentage of students in DPS&C facilities achieving	
70% or more of IEP objectives	75%
Percentage of students district-wide achieving 70% or	
more of IEP objectives	75%
Percentage of students at OYD facilities achieving	
70% or more of IEP objectives	75%

**Objective:** To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

### 3 Performance Indicator:

4	Percentage of student evaluations conducted within	
5	required timelines	97%

**Objective:** To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

9 **Performance Indicator:**

10 Percentage of students demonstrating one month grade  
11 level increase per one month of instruction in SSD 70%

12	TOTAL EXPENDITURES	<u>\$ 17,834,559</u>
----	--------------------	----------------------

13 MEANS OF FINANCE:

14	State General Fund (Direct)	\$ 14,206,413
----	-----------------------------	---------------

15 State General Fund by:

16	Interagency Transfers	\$ 3,628,146
----	-----------------------	--------------

17	TOTAL MEANS OF FINANCING	\$ 17,834,559
----	--------------------------	---------------

18 Payable out of the State General Fund (Direct)

19	to SSD #1 Instruction for operational costs	\$	398,943
----	---	----	---------

20 Payable out of the State General Fund (Direct)  
21 to the SSD #1 Instructional Program to provide  
22 educational services to students in both private  
23 secure care facilities and private residential  
24 facilities approved by the Office of Youth  
25 Development, including Six (6) positions

\$ 250,000

26 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
27 HEALTH CARE SERVICES DIVISION

28 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**  
29 **HEALTH CARE SERVICES DIVISION**

30           FOR:

31 Executive Administration and General Support - Authorized Positions (0)

**Program Description:** *Central staff arm of the health care services division, assisting the governing board and each medical center with information, technical assistance and administrative support. This office provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, policy, planning, governmental relations and sponsored projects support, legal oversight and guidance, media and communications support, research and development, legislative liaison, community networking/partnering, managed care, and patient advocacy.*

41 **Objective:** To target budgeted dollars for the provision of direct patient care while  
42 ensuring efficient administration costs by capping HCSD's administrative program  
43 at less than 3% of the total operating budget.

**Performance Indicator:**

45	Administrative (central office) operating budget as a	
46	percentage of the total HCSD operating budget	1.20%

47	EARL K. LONG MEDICAL CENTER -Authorized Positions (0)	\$	9,879,336
----	---	----	-----------

**Program Description:** *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

55 **Objective:** Provide an adequate infrastructure and supportive environment for  
56 teaching and learning.

**Performance Indicator:**

58	Average daily census	102
----	----------------------	-----

1	<b>Objective:</b>	Continue the implementation of appropriate, effective and	
2		compassionate care that is accessible, affordable and culturally sensitive and that	
3		will serve as a model for others in Louisiana and across the country.	
4	<b>Performance Indicators:</b>		
5	Emergency department visits		44,181
6	Total outpatient encounters		168,668
7	<b>Objective:</b>	Serve as a valued partner in providing clinical care of the highest	
8		quality outcomes conforming to evidence based standards, in settings that support	
9		our mission.	
10	<b>Performance Indicators:</b>		
11	Hospitalization rate related to congestive heart failure patients		109
12	Percentage of diabetic patients with long term glycemic control		41%
13	Percentage of women 40 years of age or older receiving		
14	mammogram testing in the past year		36%
15	Percentage of women 18 years of age or older receiving pap		
16	smear test in the past year		25%
17	<b>Objective:</b>	Meet and exceed the standards in customer service with our internal,	
18		external partners and constituencies to advance excellence in health care.	
19	<b>Performance Indicator:</b>		
20	Percentage of readmissions		9.3%
21	<b>Objective:</b>	Provide opportunities and resources for continuous improvement of	
22		workforce and foster cooperation and communication among our stakeholders.	
23	<b>Performance Indicator:</b>		
24	Patient satisfaction survey rating		88%
25	<b>HUEY P. LONG MEDICAL CENTER - Authorized Positions (0)</b>		<b>\$ 5,979,078</b>
26	<b>Program Description:</b>	<i>Acute care teaching hospital located in the Alexandria</i>	
27		<i>area providing inpatient and outpatient acute care hospital services, including</i>	
28		<i>scheduled clinic and emergency room services; house officer compensation and</i>	
29		<i>medical school supervision, and direct patient care physician services; medical</i>	
30		<i>support (ancillary) services, and general support services. This facility is certified</i>	
31		<i>triennial (three-year) by the Joint Commission on Accreditation of Healthcare</i>	
32		<i>Organizations (JCAHO).</i>	
33	<b>Objective:</b>	Provide an adequate infrastructure and supportive environment for	
34		teaching and learning.	
35	<b>Performance Indicator:</b>		
36	Average daily census		42
37	<b>Objective:</b>	Continue the implementation of appropriate, effective and	
38		compassionate care that is accessible, affordable and culturally sensitive and that	
39		will serve as a model for others in Louisiana and across the country.	
40	<b>Performance Indicators:</b>		
41	Emergency department visits		38,014
42	Total outpatient encounters		101,100
43	<b>Objective:</b>	Serve as a valued partner in providing clinical care of the highest	
44		quality outcomes conforming to evidence based standards, in settings that support	
45		our mission.	
46	<b>Performance Indicators:</b>		
47	Hospitalization rate related to congestive heart failure patients		132
48	Percentage of diabetic patients with long term glycemic control		46%
49	Percentage of women 40 years of age or older receiving		
50	mammogram testing in the past year		31%
51	Percentage of women 18 years of age or older receiving pap		
52	smear test in the past year		34%
53	<b>Objective:</b>	Meet and exceed the standards in customer service with our internal,	
54		external partners and constituencies to advance excellence in health care.	
55	<b>Performance Indicator:</b>		
56	Percentage of readmissions		10.2%
57	<b>Objective:</b>	Provide opportunities and resources for continuous improvement of	
58		workforce and foster cooperation and communication among our stakeholders.	
59	<b>Performance Indicator:</b>		
60	Patient satisfaction survey rating		86%

1	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$ 4,100,435
2	<b>Program Description:</b> <i>Acute care teaching hospital located in Lafayette providing</i>	
3	<i>inpatient and outpatient acute care hospital services, including scheduled clinic</i>	
4	<i>and emergency room services; house officer compensation and medical school</i>	
5	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
6	<i>services, and general support services. This facility is certified triennial (three-</i>	
7	<i>years) by the Joint Commission on Accreditation of Healthcare Organizations</i>	
8	<i>(JCAHO).</i>	
9	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for	
10	teaching and learning.	
11	<b>Performance Indicator:</b>	
12	Average daily census	71
13	<b>Objective:</b> Continue the implementation of appropriate, effective and	
14	compassionate care that is accessible, affordable and culturally sensitive and that	
15	will serve as a model for others in Louisiana and across the country.	
16	<b>Performance Indicators:</b>	
17	Emergency department visits	41,081
18	Total outpatient encounters	158,605
19	<b>Objective:</b> Serve as a valued partner in providing clinical care of the highest	
20	quality outcomes conforming to evidence based standards, in settings that support	
21	our mission.	
22	<b>Performance Indicators:</b>	
23	Hospitalization rate related to congestive heart failure patients	57
24	Percentage of diabetic patients with long term glycemic control	43%
25	Percentage of women 40 years of age or older receiving	
26	mammogram testing in the past year	34%
27	Percentage of women 18 years of age or older receiving pap	
28	smear test in the past year	26%
29	<b>Objective:</b> Meet and exceed the standards in customer service with our internal,	
30	external partners and constituencies to advance excellence in health care.	
31	<b>Performance Indicator:</b>	
32	Percentage of readmissions	10.5%
33	<b>Objective:</b> Provide opportunities and resources for continuous improvement of	
34	workforce and foster cooperation and communication among our stakeholders.	
35	<b>Performance Indicator:</b>	
36	Patient satisfaction survey rating	90%
37	W.O. MOSS REGIONAL MEDICAL CENTER -	\$ 4,634,088
38	Authorized Positions (0)	
39	<b>Program Description:</b> <i>Acute care allied health professionals teaching hospital</i>	
40	<i>located in Lake Charles providing inpatient and outpatient acute care hospital</i>	
41	<i>services, including scheduled clinic and emergency room services; direct patient</i>	
42	<i>care physicians services; medical support (ancillary) services, and general support</i>	
43	<i>services. This facility is certified annually by the Centers for Medicare and</i>	
44	<i>Medicaid Services (CMS).</i>	
45	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for	
46	teaching and learning.	
47	<b>Performance Indicator:</b>	
48	Average daily census	25
49	<b>Objective:</b> Continue the implementation of appropriate, effective and	
50	compassionate care that is accessible, affordable and culturally sensitive and that	
51	will serve as a model for others in Louisiana and across the country.	
52	<b>Performance Indicators:</b>	
53	Emergency department visits	23,886
54	Total outpatient encounters	81,781
55	<b>Objective:</b> Serve as a valued partner in providing clinical care of the highest	
56	quality outcomes conforming to evidence based standards, in settings that support	
57	our mission.	
58	<b>Performance Indicators:</b>	
59	Hospitalization rate related to congestive heart failure patients	59
60	Percentage of diabetic patients with long term glycemic control	36%
61	Percentage of women 40 years of age or older receiving	
62	mammogram testing in the past year	45%
63	Percentage of women 18 years of age or older receiving pap	
64	smear test in the past year	20%

1	<b>Objective:</b> Meet and exceed the standards in customer service with our internal,	
2	external partners and constituencies to advance excellence in health care.	
3	<b>Performance Indicator:</b>	
4	Percentage of readmissions	10.1%
5	<b>Objective:</b> Provide opportunities and resources for continuous improvement of	
6	workforce and foster cooperation and communication among our stakeholders.	
7	<b>Performance Indicator:</b>	
8	Patient satisfaction survey rating	92%
9	LALLIE KEMP REGIONAL MEDICAL CENTER -	\$ 5,298,927
10	Authorized Positions (0)	
11	<b>Program Description:</b> <i>Acute care allied health professionals teaching hospital</i>	
12	<i>located in Independence providing inpatient and outpatient acute care hospital</i>	
13	<i>services, including scheduled clinic and emergency room services; direct patient</i>	
14	<i>care physician services; medical support (ancillary) services, and general support</i>	
15	<i>services. This facility is certified triennial (three-years) by the Joint Commission</i>	
16	<i>on Accreditation of Healthcare Organizations (JCAHO).</i>	
17	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for	
18	teaching and learning.	
19	<b>Performance Indicator:</b>	
20	Average daily census	17
21	<b>Objective:</b> Continue the implementation of appropriate, effective and	
22	compassionate care that is accessible, affordable and culturally sensitive and that	
23	will serve as a model for others in Louisiana and across the country.	
24	<b>Performance Indicators:</b>	
25	Emergency department visits	28,223
26	Total outpatient encounters	107,206
27	<b>Objective:</b> Serve as a valued partner in providing clinical care of the highest	
28	quality outcomes conforming to evidence based standards, in settings that support	
29	our mission.	
30	<b>Performance Indicators:</b>	
31	Hospitalization rate related to congestive heart failure patients	111
32	Percentage of diabetic patients with long term glycemic control	49%
33	Percentage of women 40 years of age or older receiving	
34	mammogram testing in the past year	32%
35	Percentage of women 18 years of age or older receiving pap	
36	smear test in the past year	33%
37	<b>Objective:</b> Meet and exceed the standards in customer service with our internal,	
38	external partners and constituencies to advance excellence in health care.	
39	<b>Performance Indicator:</b>	
40	Percentage of readmissions	8.9%
41	<b>Objective:</b> Provide opportunities and resources for continuous improvement of	
42	workforce and foster cooperation and communication among our stakeholders.	
43	<b>Performance Indicator:</b>	
44	Patient satisfaction survey rating	89%
45	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -	\$ 2,448,373
46	Authorized Positions (0)	
47	<b>Program Description:</b> <i>Acute care allied health professionals teaching hospital</i>	
48	<i>located in Bogalusa providing inpatient and outpatient acute care hospital services,</i>	
49	<i>including scheduled clinic and emergency room services; direct patient care</i>	
50	<i>physician services; medical support (ancillary) services, and general support</i>	
51	<i>services. This facility is certified triennial (three-year) by the Joint Commission on</i>	
52	<i>Accreditation of Healthcare Organizations (JCAHO).</i>	
53	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for	
54	teaching and learning.	
55	<b>Performance Indicator:</b>	
56	Average daily census	55
57	<b>Objective:</b> Continue the implementation of appropriate, effective and	
58	compassionate care that is accessible, affordable and culturally sensitive and that	
59	will serve as a model for others in Louisiana and across the country.	
60	<b>Performance Indicators:</b>	
61	Emergency department visits	28,913
62	Total outpatient encounters	71,411



1 **Objective:** Serve as a valued partner in providing clinical care of the highest  
 2 quality outcomes conforming to evidence based standards, in settings that support  
 3 our mission.

4 **Performance Indicators:**  
 5 Hospitalization rate related to congestive heart failure patients 179  
 6 Percentage of diabetic patients with long term glycemic control 46%  
 7 Percentage of women 40 years of age or older receiving  
 8 mammogram testing in the past year 32%  
 9 Percentage of women 18 years of age or older receiving pap  
 10 smear test in the past year 23%

11 **Objective:** Meet and exceed the standards in customer service with our internal,  
 12 external partners and constituencies to advance excellence in health care.

13 **Performance Indicator:**  
 14 Percentage of readmissions 15.7%

15 **Objective:** Provide opportunities and resources for continuous improvement of  
 16 workforce and foster cooperation and communication among our stakeholders.

17 **Performance Indicator:**  
 18 Patient satisfaction survey rating 94%

19 **LEONARD J. CHABERT MEDICAL CENTER - \$ 4,650,799**

20 **Authorized Positions (0)**

21 **Program Description:** *Acute care teaching hospital located in Houma providing*  
 22 *inpatient and outpatient acute care hospital services, including scheduled clinic*  
 23 *and emergency room services; house officer compensation and medical school*  
 24 *supervision, and direct patient care physician services; medical support (ancillary)*  
 25 *services, and general support services. This facility is certified triennial (three-*  
 26 *years) by the Joint Commission on Accreditation of Healthcare Organizations*  
 27 *(JCAHO).*

28 **Objective:** Provide an adequate infrastructure and supportive environment for  
 29 teaching and learning.

30 **Performance Indicator:**  
 31 Average daily census 67

32 **Objective:** Continue the implementation of appropriate, effective and  
 33 compassionate care that is accessible, affordable and culturally sensitive and that  
 34 will serve as a model for others in Louisiana and across the country.

35 **Performance Indicators:**  
 36 Emergency department visits 48,502  
 37 Total outpatient encounters 172,554

38 **Objective:** Serve as a valued partner in providing clinical care of the highest  
 39 quality outcomes conforming to evidence based standards, in settings that support  
 40 our mission.

41 **Performance Indicators:**  
 42 Hospitalization rate related to congestive heart failure patients 143  
 43 Percentage of diabetic patients with long term glycemic control 49%  
 44 Percentage of women 40 years of age or older receiving  
 45 mammogram testing in the past year 49%  
 46 Percentage of women 18 years of age or older receiving pap  
 47 smear test in the past year 38%

48 **Objective:** Meet and exceed the standards in customer service with our internal,  
 49 external partners and constituencies to advance excellence in health care.

50 **Performance Indicator:**  
 51 Percentage of readmissions 11.3%

52 **Objective:** Provide opportunities and resources for continuous improvement of  
 53 workforce and foster cooperation and communication among our stakeholders.

54 **Performance Indicator:**  
 55 Patient satisfaction survey rating 91%

1 CHARITY HOSPITAL AND MEDICAL CENTER OF

2 LOUISIANA AT NEW ORLEANS - Authorized Positions (0) \$ 40,734,709

3 **Program Description:** *Acute care teaching hospital located in New Orleans*  
 4 *providing inpatient and outpatient acute care hospital services, including scheduled*  
 5 *clinic and emergency room services; house officer compensation and medical*  
 6 *school supervision, and direct patient care physician services; medical support*  
 7 *(ancillary) services, and general support services. This facility is certified triennial*  
 8 *(three-years) by the Joint Commission on Accreditation of Healthcare*  
 9 *Organizations (JCAHO).*

10 **Objective:** Provide an adequate infrastructure and supportive environment for  
 11 teaching and learning.

12 **Performance Indicator:**

13 Average daily census 389

14 **Objective:** Continue the implementation of appropriate, effective and  
 15 compassionate care that is accessible, affordable and culturally sensitive and that  
 16 will serve as a model for others in Louisiana and across the country.

17 **Performance Indicators:**

18 Emergency department visits 135,406

19 Total outpatient encounters 444,696

20 **Objective:** Serve as a valued partner in providing clinical care of the highest  
 21 quality outcomes conforming to evidence based standards, in settings that support  
 22 our mission.

23 **Performance Indicators:**

24 Hospitalization rate related to congestive heart failure patients 406

25 Percentage of diabetic patients with long term glycemic control 28%

26 Percentage of women 40 years of age or older receiving  
 27 mammogram testing in the past year 33%

28 Percentage of women 18 years of age or older receiving pap  
 29 smear test in the past year 28%

30 **Objective:** Meet and exceed the standards in customer service with our internal,  
 31 external partners and constituencies to advance excellence in health care.

32 **Performance Indicator:**

33 Percentage of readmissions 10.3%

34 **Objective:** Provide opportunities and resources for continuous improvement of  
 35 workforce and foster cooperation and communication among our stakeholders.

36 **Performance Indicator:**

37 Patient satisfaction survey rating 83%

38 TOTAL EXPENDITURES \$ 77,725,745

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 77,725,745

41 TOTAL MEANS OF FINANCING \$ 77,725,745

42 Provided, however, that the Louisiana State University Health Sciences Center Health Care  
 43 Services Division shall continue contracts with the Office of Mental Health for the operation  
 44 of the acute psychiatric units at the respective hospitals in amounts that are at least equal to  
 45 the payments pursuant to such contracts in Fiscal Year 2004-2005.

46 Provided, however, that the commissioner of administration is hereby authorized and  
 47 directed to reduce the total State General Fund (Direct) appropriation contained herein for  
 48 the Leonard J. Chabert Medical Center by \$865,740 for use as the state match to generate  
 49 a total of \$2,865,740 in Uncompensated Care Costs payments to Leonard J. Chabert Medical  
 50 Center appropriated in Schedule 09-306 Medical Vendor Payments.

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

**FOR:****General Operational Expenses**

Earl K. Long Medical Center	\$	81,211
Huey P. Long Medical Center	\$	63,103
University Medical Center	\$	143,314
W. O. Moss Regional Medical Center	\$	110,270
Lallie Kemp Regional Medical Center	\$	65,332
Washington-St. Tammany Regional Medical Center	\$	26,789
Leonard J. Chabert Medical Center	\$	108,330
Medical Center of Louisiana at New Orleans	\$	<u>708,026</u>

TOTAL EXPENDITURES	\$	<u><u>1,306,375</u></u>
--------------------	----	-------------------------

**FROM:**

State General Fund (Direct)	\$	<u>1,306,375</u>
-----------------------------	----	------------------

TOTAL MEANS OF FINANCING	\$	<u><u>1,306,375</u></u>
--------------------------	----	-------------------------

**SCHEDULE 20****OTHER REQUIREMENTS****20-451 SHERIFFS' HOUSING OF STATE INMATES****EXPENDITURES:**

Sheriffs' Housing of State Inmates	\$	<u>156,158,207</u>
------------------------------------	----	--------------------

**Program Description:** *Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.*

**Objective:** Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2010.

**Performance Indicators:**

Recidivism rate for inmates housed in local facilities	51.0%
Average total number of offenders housed per day	18,203
Average number of adults housed per day in local jails	18,077
Average number of adults housed per day in work release	843
Percentage of adult inmate population housed in local jails	48.45%

TOTAL EXPENDITURES	\$	<u><u>156,158,207</u></u>
--------------------	----	---------------------------

**MEANS OF FINANCE:**

State General Fund (Direct)	\$	<u>156,158,207</u>
-----------------------------	----	--------------------

TOTAL MEANS OF FINANCING	\$	<u><u>156,158,207</u></u>
--------------------------	----	---------------------------

**20-901 SALES TAX DEDICATIONS**

**Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

**Performance Indicators:**

Parishes with no dedication	3
Parishes with 1% dedication	1
Parishes with 1.97% dedication	2
Parishes with 2% dedication	1
Parishes with 2.97% dedication	3
Parishes with 3% dedication	0
Parishes with 3.97% dedication	54

**EXPENDITURES:**

Acadia Parish	\$	181,100
Allen Parish	\$	320,000
Ascension Parish	\$	300,000
Avoyelles Parish	\$	130,000
Beauregard Parish	\$	55,000

1	Bienville Parish	\$	30,000
2	Bossier Parish	\$	1,400,000
3	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	450,000
4	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
5	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$	200,000
6	Calcasieu Parish - West Calcasieu Community Center	\$	950,000
7	Calcasieu Parish - City of Lake Charles	\$	200,000
8	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
9	Cameron Parish Police Jury	\$	25,000
10	Claiborne Parish - Town of Homer	\$	15,000
11	Claiborne Parish – Claiborne Parish Tourism and Economic		
12	Development	\$	10,000
13	Concordie Parish	\$	100,000
14	Desoto Parish	\$	30,000
15	East Baton Rouge Parish Riverside Centroplex	\$	825,000
16	East Baton Rouge Parish - Community Improvement	\$	1,650,000
17	East Baton Rouge Parish - Baker	\$	45,000
18	East Baton Rouge Parish	\$	825,000
19	East Carroll Parish	\$	10,000
20	East Feliciana Parish	\$	3,000
21	Evangeline Parish	\$	25,000
22	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
23	Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
24	Iberville Parish	\$	3,500
25	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
26	Jefferson Parish	\$	2,250,000
27	Jefferson Parish - Town of Grand Isle	\$	12,500
28	Jefferson Parish - City of Gretna	\$	100,000
29	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
30	Lafayette Parish	\$	1,725,000
31	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
32	Lafourche Parish - Lafourche Parish Association		
33	for Retarded Citizens Training	\$	90,000
34	LaSalle Parish - LaSalle Economic Development District/LaSalle		
35	Parish Museum	\$	25,000
36	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	125,000
37	Lincoln Parish - Municipalities of Choudrant, Dubach,		
38	Simsboro, Grambling, Ruston, and Vienna	\$	125,000
39	Livingston Parish - Livingston Parish Tourist Commission and		
40	Livingston Economic Development Council	\$	125,000
41	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
42	Morehouse Parish	\$	50,000
43	Morehouse Parish - City of Bastrop	\$	25,000
44	Natchitoches Parish - Natchitoches Historic District		
45	Development Commission	\$	225,000
46	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	75,000
47	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
48	Orleans Parish - Ernest N. Morial Convention Center	\$	2,000,000
49	Ouachita Parish - Monroe-West Monroe Convention and		
50	Visitors Bureau	\$	875,000
51	Plaquemines Parish	\$	150,000
52	Pointe Coupee Parish	\$	10,000
53	Rapides Parish - Coliseum	\$	75,000
54	Rapides Parish Economic Development Fund - City of Alexandria	\$	250,000
55	Rapides Parish - Alexandria/Pineville Area Convention and		
56	Visitors Bureau	\$	155,000
57	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	125,000
58	Rapides Parish - City of Pineville	\$	125,000
59	Red River Parish	\$	6,000
60	Richland Visitor Enterprise	\$	65,000
61	River Parishes (St. John the Baptist, St. James, and		
62	St. Charles Parishes)	\$	75,000

1	Sabine Parish - Sabine Parish Tourist Commission	\$	100,000
2	St. Bernard Parish	\$	80,000
3	St. Charles Parish Council	\$	50,000
4	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
5	St. Landry Parish	\$	100,000
6	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
7	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
8	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
9	St. Tammany Parish Economic and Industrial Development District	\$	775,000
10	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	275,000
11	Tangipahoa Parish	\$	100,000
12	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
13	Houma Area Downtown Development Corporation	\$	225,000
14	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	225,000
15	Union Parish	\$	20,000
16	Vermilion Parish	\$	70,000
17	Vernon Parish	\$	100,000
18	Washington Parish – Economic Development and Tourism	\$	10,000
19	Washington Parish – Washington Parish Tourist Commission	\$	40,000
20	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	50,000
21	West Baton Rouge Parish	\$	300,000
22	West Feliciana Parish - St. Francisville	\$	115,000
23	Winn Parish - Winnfield Museum Board	\$	<u>25,000</u>
24	TOTAL EXPENDITURES	\$	<u><u>29,954,600</u></u>

## MEANS OF FINANCE:

## State General Fund by:

## Statutory Dedications:

more or less estimated

28	Acadia Parish Visitor Enterprise Fund	\$	181,000
29	(R.S. 47:302.22)		
30	Allen Parish Capital Improvements Fund	\$	320,000
31	(R.S. 47:302.36, 322.7, 332.28)		
32	Ascension Parish Visitor Enterprise Fund	\$	300,000
33	(R.S. 47:302.21)		
34	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
35	(R.S. 47:302.6, 322.29, 332.21)		
36	Beauregard Parish Community Improvement Fund	\$	55,000
37	(R.S. 47:302.24, 322.8, 332.12)		
38	Bienville Parish Tourism and Economic Development Fund	\$	30,000
39	(R.S. 47:302.51, 322.43 and 332.49)		
40	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
41	(R.S. 47:332.7)		
42	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
43	(R.S. 47:322.30)		
44	Shreveport Riverfront and Convention Center and		
45	Independence Stadium Fund	\$	1,400,000
46	(R.S. 47:302.2, 332.6)		
47	Calcasieu Visitor Enterprise Fund	\$	200,000
48	(R.S. 47:302.14, 322.11, 332.30)		
49	West Calcasieu Community Center Fund	\$	950,000
50	(R.S. 47:302.12, 322.11, 332.30)		
51	Lake Charles Civic Center Fund	\$	200,000
52	(R.S. 47:322.11, 332.30)		
53	Caldwell Parish Economic Development Fund	\$	3,000
54	(R.S. 47:322.36)		
55	Cameron Parish Tourism Development Fund	\$	25,000
56	(R.S. 47:302.25, 322.12, 332.31)		
57	Town of Homer Economic Development Fund	\$	15,000
58	(R.S. 47:302.42, 322.22, 332.37)		
59			

1	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
2	(R.S. 47:302.51, 322.44 and 332.50)		
3	Concordia Parish Economic Development Fund	\$	100,000
4	(R.S. 47:302.53, 322.45 and 332.51)		
5	DeSoto Parish Visitor Enterprise Fund	\$	30,000
6	(R.S. 47:302.39)		
7	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
8	(R.S. 47:332.2)		
9	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
10	(R.S. 47:302.29)		
11	East Baton Rouge Parish Enhancement Fund	\$	825,000
12	(R.S. 47:322.9)		
13	Baker Economic Development Fund	\$	45,000
14	(R.S. 47:302.50, 322.42 and 332.48)		
15	East Carroll Parish Visitor Enterprise Fund	\$	10,000
16	(R.S. 47:302.32, 322.3, 332.26)		
17	East Feliciana Tourist Commission Fund	\$	3,000
18	(R.S. 47:302.47, 322.27, 332.42)		
19	Evangeline Visitor Enterprise Fund	\$	25,000
20	(R.S. 47:302.49, 322.41, 332.47)		
21	Franklin Parish Visitor Enterprise Fund	\$	25,000
22	(R.S. 47:302.34)		
23	Iberia Parish Tourist Commission Fund	\$	225,000
24	(R.S. 47:302.13)		
25	Iberville Parish Visitor Enterprise Fund	\$	3,500
26	(R.S. 47:332.18)		
27	Jackson Parish Economic Development and Tourism Fund	\$	5,500
28	(R.S. 47: 302.35)		
29	Jefferson Parish Convention Center Fund	\$	2,250,000
30	(R.S. 47:322.34, 332.1)		
31	Jefferson Parish Convention Center Fund - Gretna		
32	Tourist Commission Enterprise Account	\$	100,000
33	(R.S. 47:322.34, 332.1)		
34	Jefferson Parish Convention Center Fund - Grand Isle		
35	Tourism Commission Enterprise Account	\$	12,500
36	(R.S. 47:322.34 and 332.1)		
37	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
38	(R.S. 47:302.38, 322.14, 332.32)		
39	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
40	(R.S. 47:302.18, 322.28, 332.9)		
41	Lafourche Parish Enterprise Fund	\$	125,000
42	(R.S. 47:302.19)		
43	Lafourche Parish Association for Retarded Citizens		
44	Training and Development Fund	\$	90,000
45	(R.S. 47:322.46 and 332.52)		
46	LaSalle Economic Development District Fund	\$	25,000
47	(R.S. 47: 302.48, 322.35, 332.46)		
48	Lincoln Parish Visitor Enterprise Fund	\$	125,000
49	(R.S. 47:302.8)		
50	Lincoln Parish Municipalities Fund	\$	125,000
51	(R.S. 47:322.33, 332.43)		
52	Livingston Parish Tourism and Economic Development Fund	\$	125,000
53	(R.S. 47:302.41, 322.21, 332.36)		
54	Bastrop Municipal Center Fund	\$	25,000
55	(R.S. 47:322.17, 332.34)		
56	Madison Parish Visitor Enterprise Fund	\$	50,000
57	(R.S. 47:302.4, 322.18 and 332.44)		
58	Morehouse Parish Visitor Enterprise Fund	\$	50,000
59	(R.S. 47:302.9)		
60	Natchitoches Historic District Development Fund	\$	225,000
61	(R.S. 47:302.10, 322.13, 332.5)		

1	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
2	(R.S. 47:302.10)		
3	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
4	(R.S. 47:332.10)		
5	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
6	(R.S. 47:322.38)		
7	Ouachita Parish Visitor Enterprise Fund	\$	875,000
8	(R.S. 47:302.7, 322.1, 332.16)		
9	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
10	(R.S. 47:302.40, 322.20, 332.35)		
11	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
12	(R.S. 47:302.28, 332.17)		
13	Rapides Parish Coliseum Fund	\$	75,000
14	(R.S. 47:322.32)		
15	Rapides Parish Economic Development Fund	\$	250,000
16	(R.S. 47:302.30 and 322.32)		
17	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
18	(R.S. 33:4574.7(K))		
19	Alexandria/Pineville Area Tourism Fund	\$	125,000
20	(R.S. 47:302.30, 322.32)		
21	Pineville Economic Development Fund	\$	125,000
22	(R.S. 47:302.30, 322.32)		
23	Red River Visitor Enterprise Fund	\$	6,000
24	(R.S. 47:302.45, 322.40, 332.45)		
25	Richland Visitor Enterprise Fund	\$	65,000
26	(R.S. 47:302.4, 322.18 and 332.44)		
27	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
28	(R.S. 47:322.15)		
29	Sabine Parish Tourism Improvement Fund	\$	100,000
30	(R.S. 47:302.37, 322.10, 332.29)		
31	St. Bernard Parish Enterprise Fund	\$	80,000
32	(R.S. 47:322.39, 332.22)		
33	St. Charles Parish Enterprise Fund	\$	50,000
34	(R.S. 47:302.11, 332.24)		
35	St. John the Baptist Convention Facility Fund	\$	130,000
36	(R.S. 47:332.4)		
37	St. Landry Parish Historical Development Fund #1	\$	100,000
38	(R.S. 47:332.20)		
39	St. Martin Parish Enterprise Fund	\$	65,000
40	(R.S. 47:302.27)		
41	St. Mary Parish Visitor Enterprise Fund	\$	225,000
42	(R.S. 47:302.44, 322.25, 332.40)		
43	St. Tammany Parish Fund	\$	775,000
44	(R.S. 47:302.26, 322.37, 332.13)		
45	Tangipahoa Parish Tourist Commission Fund	\$	275,000
46	(R.S. 47:302.17, 332.14)		
47	Tangipahoa Parish Economic Development Fund	\$	100,000
48	(R.S. 47:322.5)		
49	Houma/Terrebonne Tourist Fund	\$	225,000
50	(R.S. 47:302.20)		
51	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
52	(R.S. 47:322.24, 332.39)		
53	Union Parish Visitor Enterprise Fund	\$	20,000
54	(R.S. 47:302.43, 322.23, 332.38)		
55	Vermilion Parish Visitor Enterprise Fund	\$	70,000
56	(R.S. 47:302.23, 322.31, 332.11)		
57	Vernon Parish Community Improvement Fund	\$	100,000
58	(R.S. 47:302.5, 322.19, 332.3)		
59	Washington Parish Tourist Commission Fund	\$	40,000
60	(R.S. 47:332.8)		
61	Washington Parish Economic Development Fund	\$	10,000
62	(R.S. 47:322.6)		

1	Webster Parish Convention & Visitors Bureau Fund	\$	50,000
2	(R.S. 47:302.15)		
3	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
4	(R.S. 47:332.19)		
5	St. Francisville Economic Development Fund	\$	115,000
6	(R.S. 47:302.46, 322.26, 332.41)		
7	Winn Parish Tourism Fund	\$	<u>25,000</u>
8	(R.S. 47:302.16, 322.16, 332.33)		
9			
10	TOTAL MEANS OF FINANCING	\$	<u>29,954,600</u>
11	Payable out of the State General Fund by		
12	Statutory Dedications from the Lincoln Parish		
13	Visitor Enterprise Fund	\$	75,000
14	Provided, however, that out of the funds appropriated herein out of the Richland Parish		
15	Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi for		
16	the Cave Theater, \$10,000 shall be allocated and distributed to the town of Mangham for		
17	downtown development, and \$25,000 shall be allocated and distributed to the town of		
18	Rayville for downtown development. In the event that total revenues deposited in this fund		
19	are insufficient to fully fund such allocations, each entity shall receive the same pro rata		
20	share of the monies available which its allocation represents to the total.		
21	Provided, however, that of the the monies appropriated herein out of the Madison Parish		
22	Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish		
23	Historical Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for		
24	beautification and repair projects. In the event that total revenues deposited in this fund are		
25	insufficient to fully fund such allocations, each entity shall receive the same pro rata share		
26	of the monies available which its allocation represents to the total.		
27	Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor		
28	Enterprise Fund, \$100,000 shall be allocated and distributed to the River Road African		
29	American Museum.		
30	Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto		
31	Parish Visitor Enterprise Fund, fifty percent (50%) shall be allocated and distributed to the		
32	DeSoto Parish Tourist Commission; thirty-five percent (35%) shall be allocated and		
33	distributed to the DeSoto Parish Chamber of Commerce; and fifteen percent (15%) shall be		
34	allocated and distributed to the Logansport Chamber of Commerce.		
35	Provided, however, that the funds appropriated herein out of the Avoyelles Parish Visitor		
36	Enterprise Fund shall be appropriated to the Avoyelles Parish Police Jury for distribution in		
37	accordance with R.S. 47:302.6.		
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Webster Parish		
40	Convention and Visitors Bureau Fund, in accordance		
41	with R.S. 47:302.15	\$	190,000
42	Payable out of the State General Fund (Direct)		
43	by Statutory Dedications out of the Washington		
44	Parish Infrastructure and Park Fund in accordance		
45	with R.S. 47:332.8(C) for the Varnado Museum		
46	(\$10,000) and for the city of Bogalusa for the		
47	museum and Cassidy Park (\$10,000)	\$	20,000
48	Provided, however, that of the funds appropriated herein out of the Washington Parish		
49	Economic Development and Tourism Fund pursuant to R.S. 47:322.6, the amount of \$10,000		
50	shall be allocated and distributed to the Washington Parish Seven Acres Substance Abuse		
51	Program.		



Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist Commission out of the Iberia Parish Tourist Commission Fund, fifty-five percent (55%) shall be allocated and distributed to the Acadiana Fairgrounds Commission for the Sugarena, and four and one-half percent (4.5%) shall be allocated and distributed to the city of Jeanerette for the Jeanerette Museum.

**20-903 PARISH TRANSPORTATION****EXPENDITURES:**

Parish Road Program (per R.S. 48:751-756(A))	\$ 31,237,500
Mass Transit Program (per R.S. 48:756(B-E))	\$ 4,962,500
Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

**Program Description:** *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula.*

**TOTAL EXPENDITURES** \$ 39,200,000

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedication:

Transportation Trust Fund - Regular	<u>\$ 39,200,000</u>
-------------------------------------	----------------------

**TOTAL MEANS OF FINANCING** \$ 39,200,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 215,000
Gretna	\$ 175,000
Westwego	\$ 175,000
Harahan	\$ 175,000
Jean Lafitte	\$ 50,000
Grand Isle	\$ 50,000

Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish Transportation Program (R.S. 48:751-756(A)), eight percent shall be allocated to the town of Richwood.

**20-905 INTERIM EMERGENCY BOARD****EXPENDITURES:**

Administrative	<u>\$ 35,451</u>
----------------	------------------

**Program Description:** *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

**TOTAL EXPENDITURES** \$ 35,451

## MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

Interim Emergency Board

\$ 35,451

TOTAL MEANS OF FINANCING \$ 35,451

**20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

## EXPENDITURES:

District Attorneys and Assistant District Attorneys

\$ 20,982,421

**Program Description:** *Funding for 41 District Attorneys, 542 Assistant District Attorneys, and 61 victims assistance coordinators statewide.***Performance Indicators:**

District Attorneys authorized by statute

41

Assistant District Attorneys authorized by statute

542

Victims Assistance Coordinators authorized by statute

61

TOTAL EXPENDITURES \$ 20,982,421

## MEANS OF FINANCE:

State General Fund (Direct)

\$ 15,582,421

State General Fund by:

Statutory Dedication:

Video Draw Poker Device Fund

\$ 5,400,000

TOTAL MEANS OF FINANCING \$ 20,982,421

Payable out of the State General Fund (Direct)

for nine (9) additional assistant district attorneys

as recommended by the Governor's Advisory and Review

Commission on District Attorneys, in the event

Senate Bill No. 320 of the 2005 Regular Session

of the Legislature is enacted into law

\$ 254,000

**20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

## EXPENDITURES:

State Aid Program

\$ 2,000,000

**Program Description:** *Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.***Performance Indicator:**

Approximate participants

1,000

TOTAL EXPENDITURES \$ 2,000,000

## MEANS OF FINANCE:

State General Fund (Direct)

\$ 2,000,000

TOTAL MEANS OF FINANCING \$ 2,000,000

**20-923 CORRECTIONS DEBT SERVICE**

## EXPENDITURES:

Corrections Debt Service

\$ 6,086,875

**Program Description:** *Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities***Performance Indicator:**

Outstanding Balance - as of 6/30/05

\$27,521,789

TOTAL EXPENDITURES \$ 6,086,875

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 6,086,875
3	TOTAL MEANS OF FINANCING	<u>\$ 6,086,875</u>

4 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

5	EXPENDITURES:	
6	State Aid	\$ 43,000,000
7	<b>Program Description:</b> Provides distribution of approximately 25% of funds in	
8	Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys	
9	dedications of \$5,400,000) to local parishes or municipalities in which devices are	
10	operated based on portion of fees/fines/penalties contributed to total. Funds used	
11	for enforcement of statute and public safety.	
12	TOTAL EXPENDITURES	<u>\$ 43,000,000</u>

13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Statutory Dedication:	
16	Video Draw Poker Device Fund	
17	more or less estimated	\$ 43,000,000
18	TOTAL MEANS OF FINANCING	<u>\$ 43,000,000</u>

19 **20-929 PATIENT'S COMPENSATION FUND**

20	EXPENDITURES:	
21	Patient's Compensation Fund	\$ 80,000,000
22	<b>Program Description:</b> Serves as repository for surcharge levied on health care	
23	providers for payment of medical malpractice claims between \$100,000 and	
24	\$500,000.	
25	<b>Performance Indicators:</b>	
26	Claims filed	2,000
27	Participating providers (estimated)	31,000
28	TOTAL EXPENDITURES	<u>\$ 80,000,000</u>

29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Statutory Dedication:	
32	Patient's Compensation Fund	
33	more or less estimated	\$ 80,000,000
34	TOTAL MEANS OF FINANCING	<u>\$ 80,000,000</u>

35 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

36	EXPENDITURES:	
37	Debt Service and Maintenance	\$ 11,655,126
38	<b>Program Description:</b> Payments for indebtedness, equipment leases and	
39	maintenance reserves on three community colleges and one technical community	
40	college in the Louisiana Community and Technical College System. The four	
41	schools are Baton Rouge Community College, Bossier Parish Community College,	
42	South Louisiana Community College, and SOWELA Technical Community College	
43	TOTAL EXPENDITURES	<u>\$ 11,655,126</u>

44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 11,655,126
46	TOTAL MEANS OF FINANCING	<u>\$ 11,655,126</u>

**20-932 TWO PERCENT FIRE INSURANCE FUND****EXPENDITURES:**

State Aid \$ 14,540,000

**Program Description:** Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

**Performance Indicator:**

Number of participating entities 64

**TOTAL EXPENDITURES** \$ 14,540,000**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedication:

Two Percent Fire Insurance Fund

more or less estimated \$ 14,540,000

**TOTAL MEANS OF FINANCING** \$ 14,540,000**20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS****EXPENDITURES:**

Governor's Conferences and Interstate Compacts \$ 454,980

**Program Description:** Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.

**Performance Indicator:**

Number of organizations 9

**TOTAL EXPENDITURES** \$ 454,980**MEANS OF FINANCE:**

State General Fund (Direct) \$ 454,980

**TOTAL MEANS OF FINANCING** \$ 454,980

Payable out of the State General Fund (Direct)

for additional Delta Regional Authority dues \$ 15,000

**20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES****EXPENDITURES:**

Emergency Medical Services \$ 150,000

**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.

**Performance Indicator:**

Parishes participating 64

**TOTAL EXPENDITURES** \$ 150,000**MEANS OF FINANCE:**

State General Fund by:

Fees &amp; Self-generated Revenues \$ 150,000

**TOTAL MEANS OF FINANCING** \$ 150,000

**20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES****EXPENDITURES:**

Rapides Parish Law Enforcement District for	
La Youth Academy Program	\$ 723,750
Affiliated Blind of Louisiana Training Center	\$ 500,000
Louisiana Center for the Blind at Ruston	\$ 500,000
Lighthouse for the Blind in New Orleans	\$ 500,000
Greater New Orleans Expressway Commission	\$ 36,000
For deposit into the Calcasieu Parish Fund to the	
Calcasieu Parish School Board	\$ 600,000
FORE Kids Foundation	\$ 100,000
26th Judicial District Court for Truancy Programs	\$ 720,000
Choose Life Advisory Council for Grant Awards	\$ 20,000
Louisiana Operation Game Thief, Inc.	\$ 1,500
New Orleans City Park Improvement Association	<u>\$ 200,000</u>

**Program Description:** *This program provides special state direct aid to specific local entities for various endeavors.*

**TOTAL EXPENDITURES** \$ 3,901,250

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 723,750
State General Fund by:	
Statutory Dedications:	
Louisiana Operation Game Thief Fund	\$ 1,500
Greater New Orleans Expressway Commission Additional Fund	\$ 36,000
Rehabilitation for the Blind and Visually Impaired Fund	\$ 1,500,000
Bossier Parish Truancy Program Fund	\$ 720,000
Sports Facility Assistance Fund	\$ 100,000
Choose Life Fund	\$ 20,000
Calcasieu Parish Fund	\$ 600,000
Beautification and Improvement of the New Orleans	
City Park Fund	<u>\$ 200,000</u>

**TOTAL MEANS OF FINANCING** \$ 3,901,250

Payable out of the State General Fund (Direct)	
to the city of Donaldsonville for bicentennial	
funding	\$ 125,000

Payable out of the State General Fund (Direct)	
to the city of Central for start-up costs and	
acquisitions related to the new government	\$ 50,000

Payable out of the State General Fund (Direct)	
to the town of Oak Grove for downtown development	\$ 15,000

Payable out of the State General Fund (Direct)	
to the town of Rayville for downtown development	\$ 12,000

Payable out of the State General Fund (Direct)	
to the town of Lake Providence for downtown development	\$ 12,000

Payable out of the State General Fund (Direct)	
to the town of Bastrop for downtown development	\$ 70,700

Payable out of the State General Fund (Direct)	
to the town of New Roads for the Mainstreet	
Program	\$ 5,700

Payable out of the State General Fund (Direct)	
to the Baker Fire Department to provide coverage	
to Jetson Correctional Institute	\$ 10,000

HB NO. 1		<b><u>ENROLLED</u></b>
1	Payable out of the State General Fund (Direct)	
2	for the Joe Brown Park	\$ 75,000
3	Payable out of the State General Fund (Direct)	
4	for the Neighborhood Development Foundation	\$ 100,000
5	Payable out of the State General Fund (Direct)	
6	to Rebuilding Our Community, Inc.	\$ 300,000
7	Payable out of the State General Fund (Direct)	
8	to Consultants for New Beginnings, Inc.	\$ 15,000
9	Payable out of the State General Fund (Direct)	
10	to Hope Ministries, Inc.	\$ 15,000
11	Payable out of the State General Fund (Direct)	
12	to the St. Tammany Art Association for safety	
13	purposes	\$ 89,000
14	Payable out of the State General Fund (Direct)	
15	to the Tipitina's Foundation	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	for Making Great Strides	\$ 100,000
18	Payable out of the State General Fund (Direct)	
19	to Care Unlimited, Inc.	\$ 275,000
20	Payable out of the State General Fund (Direct)	
21	for Orleans Metro Housing	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	to Lindy's Place, Inc.	\$ 10,000
24	Payable out of the State General Fund (Direct)	
25	for the New Orleans Computer Access Project	
26	(NOCAP)	\$ 150,000
27	Payable out of the State General Fund (Direct)	
28	to the New Orleans Youth Sports Foundation, Inc.	\$ 150,000
29	Payable out of the State General Fund (Direct)	
30	for downtown development activities in various	
31	towns in Madison, Richland, West Carroll,	
32	East Carroll, and Morehouse Parishes to be	
33	distributed equally in the amount of \$10,000	
34	to each	\$ 50,000
35	Payable out of the State General Fund (Direct)	
36	to the Rhymes Public Library	\$ 20,000
37	Payable out of the State General Fund (Direct)	
38	to the town of Delhi for the Cave Theater and	
39	Poverty Point Trade Days	\$ 50,000
40	Payable out of the State General Fund (Direct)	
41	to the town of Franklinton for an emergency bridge	
42	replacement	\$ 75,000
43	Payable out of the State General Fund (Direct)	
44	to the Carville Job Corps Academy	\$ 175,000
45	Payable out of the State General Fund (Direct)	
46	to the Life Economic Development Corporation	\$ 200,000

1	Payable out of the State General Fund (Direct)	
2	to the city of Lake Charles for L & M Traffic, Inc.	
3	for economic development purposes in North Lake	
4	Charles	\$ 120,000
5	Payable out of the State General Fund (Direct)	
6	to Avoyelles Parish for economic development	
7	efforts and implementation of the Master	
8	Plan of the Avoyelles Economic Development	
9	District	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	to South Beauregard High School for athletic	
12	facilities	\$ 25,000
13	Payable out of the State General Fund (Direct)	
14	to Riz Up Louisiana	\$ 100,000
15	Payable out of the State General Fund (Direct)	
16	to the Urban Restoration Enhancement Corporation	\$ 100,000
17	Payable out of the State General Fund (Direct)	
18	to the New Hope Community Development	
19	Corporation	\$ 40,000
20	Payable out of the State General Fund (Direct)	
21	to the Community Awareness, Revitalization,	
22	and Enhancement Corporation	\$ 90,000
23	Payable out of the State General Fund (Direct)	
24	for the Society for the Advancement of African	
25	American Males in the 90's and Beyond	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	to the Beacon Light Missionary Baptist Church, Inc.	\$ 10,000
28	Payable out of the State General Fund (Direct)	
29	for the New Orleans Recreational Department	\$ 50,000
30	Payable out of the State General Fund (Direct)	
31	for the Kelley Foundation	\$ 10,000
32	Payable out of the State General Fund (Direct)	
33	for the Pentecost Baptist Church Education and	
34	Outreach Program	\$ 10,000
35	Payable out of the State General Fund (Direct)	
36	to the town of Rosepine for water improvements	
37	and city hall	\$ 90,000
38	Payable out of the State General Fund (Direct)	
39	to the city of DeRidder for economic development	\$ 90,000
40	Payable out of the State General Fund (Direct)	
41	to Vernon Parish for equipment and acquisitions	\$ 90,000
42	Payable out of the State General Fund (Direct)	
43	to Progress 63, Inc.	\$ 300,000
44	Payable out of the State General Fund (Direct)	
45	to Volunteers for Youth Justice for services provided	
46	in Northwest Louisiana	\$ 200,000

## HB NO. 1

**ENROLLED**

1	Payable out the State General Fund (Direct)		
2	to the city of Westwego for the Westwego		
3	Performing Arts Theater and Community Center	\$	120,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Westwego for Historic Sala Avenue	\$	150,000
6	Payable out of the State General Fund (Direct)		
7	to the Concord Youth and Adult Community		
8	Center	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the Concordia Animal Welfare and Rescue		
11	Shelter	\$	20,000
12	Payable out of the State General Fund (Direct)		
13	to the Vidalia Riverfront Development Gateway		
14	and Welcome Center	\$	100,000
15	Payable out of the State General Fund (Direct)		
16	to the city of Lake Charles for economic		
17	development	\$	150,000
18	Payable out of the State General Fund (Direct)		
19	for the Capitol City Family Health Center	\$	400,000
20	Payable out of the State General Fund (Direct)		
21	for the North Baton Rouge Chamber of Commerce	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the Mid City Redevelopment Alliance, Inc.	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the Community Association for the Welfare of		
26	School Children	\$	25,000
27	Payable out of the State General Fund (Direct)		
28	to the NIA Foundation, L.L.C.	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	for the REED Institute	\$	20,000
31	Payable out of the State General Fund (Direct)		
32	for the Serenity Community Center	\$	125,000
33	Payable out of the State General Fund (Direct)		
34	to Heritage Youth, Inc.	\$	87,000
35	Payable out of the State General Fund (Direct)		
36	for the Columb Foundation	\$	110,000
37	Payable out of the State General Fund (Direct)		
38	to the Capital Area Resource and Development		
39	Corporation	\$	100,000
40	Payable out of the State General Fund (Direct)		
41	for the Louisiana Art and Science Museum, Inc.	\$	100,000
42	Payable out of the State General Fund (Direct)		
43	to Dryades YMCA for Youth in Government		
44	Civic Educational Programming	\$	400,000



## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the Dryades YMCA - School of Commerce	\$	100,000
3	Payable out of the State General Fund (Direct)		
4	for the Urban League Hospitality Training Institute	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	for the Dr. Martin Luther King, Jr. Neighborhood		
7	Association-Shreveport	\$	100,000
8	Payable out of the State General Fund (Direct)		
9	for the Theater for the Performing Arts in Shreveport	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	for the Entrepreneurship Training Program and		
12	Youth Business Market Place	\$	150,000
13	Payable out of the State General Fund (Direct)		
14	for the Just Willing Foundation	\$	25,000
15	Payable out of the State General Fund (Direct)		
16	to the New Orleans Martinet Legal Foundation, Inc.	\$	25,000
17	Payable out of the State General Fund (Direct)		
18	to the Louisiana Center for Law and Civic		
19	Education	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to the Eleventh Judicial District Court for the		
22	At-Risk-Kids (SPARKS) Program in Sabine Parish	\$	100,000
23	Payable out of the State General Fund (Direct)		
24	to the John K. Kelly Reservoir District for		
25	operational expenses of the Grand Bayou Resort		
26	in Red River Parish	\$	150,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Sunset for repairs to Boagni Street	\$	80,000
29	Payable out of the State General Fund (Direct)		
30	to the Tri-District Boys and Girls Club for youth		
31	programs	\$	150,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Richwood for law enforcement		
34	activities within the town of Richwood	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	to the Charles Johnson Children's Park for park		
37	enhancements and refurbishment	\$	50,000
38	Payable out of the State General Fund (Direct)		
39	to Leaders of Tomorrow, Inc.	\$	50,000
40	Payable out of the State General Fund (Direct)		
41	to North Saint Antoine, Inc.	\$	150,000
42	Payable out of the State General Fund (Direct)		
43	to the Caddo Juvenile Court for the STARS		
44	Rehabilitation Program	\$	250,000
45	Payable out of the State General Fund (Direct)		
46	for the Louisiana State Fair Youth Award Program	\$	60,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the village of Pleasant Hill for street repairs	\$	54,360
3	Payable out of the State General Fund (Direct)		
4	for repairs at South Toledo Bend State Park	\$	120,000
5	Payable out of the State General Fund (Direct)		
6	to the city of Tallulah for the DownTown Program	\$	19,500
7	Payable out of the State General Fund (Direct)		
8	for the 29th Annual Northwest Louisiana Sickle		
9	Cell Foundation Softball Tournament	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to Forever Our Children, Inc.	\$	129,000
12	Payable out of the State General Fund (Direct)		
13	for the Avondale Health Care Clinic	\$	100,000
14	Payable out of the State General Fund (Direct)		
15	to the LHS Corporation	\$	95,000
16	Payable out of the State General Fund (Direct)		
17	to the East Feliciana Parish Police Jury for		
18	improvements to Lemon Road	\$	50,000
19	Payable out of the State General Fund (Direct)		
20	to the Spring Street Historical Museum in		
21	Shreveport	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the Red River Film Society in Shreveport	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the Twin City Colored Community Welfare	\$	75,000
26	Payable out of the State General Fund (Direct)		
27	to the New Orleans Police Department - 7 <sup>th</sup> District		
28	Police Station	\$	9,900
29	Payable out of the State General Fund (Direct)		
30	to Amistad Research Center	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the Living Witness Community Social Service		
33	for Children's Café for Healthy Education	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to the village of Rosedale	\$	75,000
36	Payable out of the State General Fund (Direct)		
37	to the CENLA Sportsplex for recreation		
38	improvements	\$	150,000
39	Payable out of the State General Fund (Direct)		
40	to the Pontilly Association for Pontchartrain Park	\$	30,000
41	Payable out of the State General Fund (Direct)		
42	to Waking-Up, Inc.	\$	25,000
43	Payable out of the State General Fund (Direct)		
44	for the New Orleans Jazz Orchestra/Lincoln		
45	Center at Congo Square	\$	25,000

1	Payable out of the State General Fund (Direct)	
2	to the city of New Orleans for fire, police,	
3	sanitation, health, transportation, and traffic	
4	services occasioned by the presence of the	
5	official gaming establishment in New Orleans	\$ 1,000,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Evangeline	
8	Parish Recreational District Support Fund to	
9	the Evangeline Parish Recreational District	\$ 250,000
10	Provided, however, that this appropriation shall not become effective or operable until and	
11	unless the governing body of the Evangeline Parish Recreational District provides evidence	
12	to the state treasurer of the availability and commitment of matching funds of at least	
13	\$500,000.	
14	Payable out of the State General Fund (Direct)	
15	Caddo Parish Commission for the Caddo Parish	
16	Juvenile Court	\$ 75,000
17	Payable out of the State General Fund (Direct)	
18	for a mosaic exhibit at The Old Ursuline	
19	Convent in New Orleans	\$ 400,000
20	Payable out of the State General Fund (Direct)	
21	for Baton Rouge City Constable's Office for	
22	equipment	\$ 55,000
23	Payable out of the State General Fund (Direct)	
24	for Cardiovascular Research Alliance	\$ 50,000
25	Payable out of the State General Fund (Direct)	
26	for Children's Museum of Acadiana	\$ 25,000
27	Payable out of the State General Fund (Direct)	
28	for City of Port Allen for drainage projects	\$ 50,000
29	Payable out of the State General Fund (Direct)	
30	for Columbia Mainstreet Program in Caldwell	
31	Parish	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	for Community Association for Welfare of	
34	Children	\$ 6,000
35	Payable out of the State General Fund (Direct)	
36	for eight (8) Golden Age Centers in Jefferson Parish,	
37	provided however that the funding shall be divided	
38	among the eight centers in a manner	
39	to be determined by parish government	\$ 16,000
40	Payable out of the State General Fund (Direct)	
41	for Friends of NORD	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	for funds for Forever Our Children, Inc.,	
44	beautification and neighborhood markers	\$ 50,000
45	Payable out of the State General Fund (Direct)	
46	for Grand Isle for a medical facility and	
47	emergency shelter for senior citizen	
48	storm protection	\$ 150,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	for Grandparents Raising Grandchildren		
3	Resource Center of Louisiana	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	for H.O.P.E. Ministries in Pointe Coupee Parish	\$	30,000
6	Payable out of the State General Fund (Direct)		
7	for Human Assistance Needs and		
8	Developments, Inc., to provide		
9	after-school tutorial programs	\$	250,000
10	Payable out of the State General Fund (Direct)		
11	for Iberville Parish for CICC Inc.	\$	10,000
12	Payable out of the State General Fund (Direct)		
13	for Jackson Parish for Chatham Lake		
14	replacement drawn-down gates	\$	40,000
15	Payable out of the State General Fund (Direct)		
16	for Jackson Parish Fire Department for a fire		
17	truck for Quitman Volunteer Fire Station	\$	40,000
18	Payable out of the State General Fund (Direct)		
19	for Liddieville Fire District No. 2 for fire		
20	safety equipment	\$	10,000
21	Payable out of the State General Fund (Direct)		
22	for Louisiana Leadership Institute	\$	500,000
23	Payable out of the State General Fund (Direct)		
24	for New Orleans Metro Housing in State Senate		
25	District 5	\$	50,000
26	Payable out of the State General Fund (Direct)		
27	for Northeast Louisiana Sickle Cell Anemia	\$	25,000
28	Payable out of the State General Fund (Direct)		
29	for McKinley High School Alumni Association	\$	55,000
30	Payable out of the State General Fund (Direct)		
31	for Pointe Coupee Enrichment Fund for Early		
32	Childhood Development Center of New Roads	\$	25,000
33	Payable out of the State General Fund (Direct)		
34	for Ruston Mainstreet	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	for Southwest Information and Reform		
37	(232 HELP/211)	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	for St. John the Baptist Parish Civic Center for		
40	sound stage equipment	\$	150,000
41	Payable out of the State General Fund (Direct)		
42	for the Acadiana Outreach Center	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	for the Baton Rouge Youth Ice Hockey Holiday		
45	Tournament	\$	5,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	for the Cervantes Hispanic School	\$	50,000
3	Payable out of the State General Fund (Direct)		
4	for the Children's Museum in Lake Charles	\$	25,000
5	Payable out of the State General Fund (Direct)		
6	for the Cite Des Arts - Children's Theater in		
7	Lafayette	\$	30,000
8	Payable out of the State General Fund (Direct)		
9	for the City of Refuge, Inc.	\$	85,000
10	Payable out of the State General Fund (Direct)		
11	for the city of Harahan, provided however		
12	that of the funds appropriated herein, \$70,000		
13	shall be allocated for the Harahan playground;		
14	\$25,000 shall be allocated for Harahan City Hall		
15	security; and \$25,000 shall be allocated for		
16	Harahan police compound security	\$	120,000
17	Payable out of the State General Fund (Direct)		
18	for the City of Port Allen for DOC-DHI	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	for the Concord Youth and Adult Community		
21	Association	\$	25,000
22	Payable out of the State General Fund (Direct)		
23	for the District 2 Enhancement Corp. Lower		
24	Ninth Ward Advocacy Center	\$	150,000
25	Payable out of the State General Fund (Direct)		
26	for the Enterprise Center of Lafayette	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	for the Helping Hands Medicine Assistance		
29	Program - St. Landry	\$	75,000
30	Payable out of the State General Fund (Direct)		
31	for the Inner City Wellness and Obesity Project		
32	- Sisters Making A Change	\$	80,000
33	Payable out of the State General Fund (Direct)		
34	for the J.W. Gaines Community Center		
35	in Montgomery for operational and		
36	maintenance expenses	\$	10,000
37	Payable out of the State General Fund (Direct)		
38	for the Jefferson Parish Performing Arts Society	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	for the Joy Corporation	\$	15,000
41	Payable out of the State General Fund (Direct)		
42	for the Lake Providence Police Department	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	for the Louisiana Center Against Poverty	\$	500,000
45	Payable out of the State General Fund (Direct)		
46	for the McKenna Museum	\$	50,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	for the Milan Broadmoore Senior		
3	Transportation and Renovation Program	\$	80,000
4	Payable out of the State General Fund (Direct)		
5	for the Mount Pilgrim Baptist Church		
6	Comprehensive Community Outreach Center	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	for the New Orleans Inner City HIV, AIDS, and		
9	Cancer Awareness Program	\$	80,000
10	Payable out of the State General Fund (Direct)		
11	for the New Orleans Mastid Muhammad Clara		
12	School for fatherhood initiatives	\$	60,000
13	Payable out of the State General Fund (Direct)		
14	for the New Orleans Jazz Orchestra and New		
15	York Lincoln Center	\$	50,000
16	Payable out of the State General Fund (Direct)		
17	for the Northeast Louisiana Martinet Legal		
18	Society	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	for the Pleasant Hill Crossroads Water System		
21	in Winn Parish for equipment and extensions	\$	150,000
22	Payable out of the State General Fund (Direct)		
23	for the Tensas Reunion	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	for the Tipitina's Foundation	\$	50,000
26	Payable out of the State General Fund (Direct)		
27	for the town of Leonville for drainage	\$	20,000
28	Payable out of the State General Fund (Direct)		
29	for Town of Jean Lafitte for city emergency		
30	storage facility and equipment	\$	150,000
31	Payable out of the State General Fund (Direct)		
32	for Town of Urania for waste water treatment	\$	50,000
33	Payable out of the State General Fund (Direct)		
34	for Volunteers of America Lighthouse Project	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	for Winn Parish Fairground improvement	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	for Winnsboro Mainstreet	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	to A Greater New Orleans Service Corporation	\$	200,000
41	Payable out of the State General Fund (Direct)		
42	to a New Creation	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	to Alsen/St. Irma Lee Community Enterprises,		
45	Inc., for A Step Ahead Tutorial	\$	30,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	to Desoto Parish Fire District No. 9 for fire	
3	safety equipment	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to Practical Concepts CDC for rural housing	
6	counseling services	\$ 10,000
7	Payable out of the State General Fund (Direct)	
8	to Realization, Inc.	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	to Succor, Inc., for health and education	
11	initiatives	\$ 300,000
12	Payable out of the State General Fund (Direct)	
13	to Tangipahoa Parish Historical Association for	
14	Camp Moore	\$ 10,000
15	Payable out of the State General Fund (Direct)	
16	to the Arna Bontemps African-American	
17	Museum for operating expenses	\$ 100,000
18	Payable out of the State General Fund (Direct)	
19	to the Ascension Parish Police Jury for repairs	
20	to the intersection of Highway 621 and	
21	Highway 73	\$ 75,000
22	Payable out of the State General Fund (Direct)	
23	to the Ascension Parish Sheriff's Office for	
24	equipment	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	to the Baker Fire Department for operations	
27	with Jetson Correctional Facility	\$ 80,000
28	Payable out of the State General Fund (Direct)	
29	to the Baker Police Department for equipment	\$ 25,000
30	Payable out of the State General Fund (Direct)	
31	to the Baton Rouge Economic & Agricultural	
32	Development Alliance for "Buy Fresh, Buy Local"	\$ 35,000
33	Payable out of the State General Fund (Direct)	
34	to the Bogalusa YMCA	\$ 25,000
35	Payable out of the State General Fund (Direct)	
36	to the Bossier Parish Police Jury for the Bossier	
37	Parish Juvenile Detention Center	\$ 75,000
38	Payable out of the State General Fund (Direct)	
39	to the Caddo Parish Commission for a Family	
40	Self-Sufficiency Program	\$ 50,000
41	Payable out of the State General Fund (Direct)	
42	to the city of Shreveport for Shepherd Place and	
43	Queensborough Housing Counseling Services	\$ 100,000
44	Payable out of the State General Fund (Direct)	
45	to the city of Morgan City for a fishing/boat	
46	dock at Lake Palourde	\$ 200,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the city of Morgan City for restoration of		
3	"The Enola-E" fire truck	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Gonzales for public safety		
6	equipment	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Donaldsonville for equipment	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the city of Baton Rouge for the CAN/AM		
11	(Canadian/American) Games	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the city of Abbeville for the Youth World		
14	Series	\$	15,000
15	Payable out of the State General Fund (Direct)		
16	to the city of Kaplan for parks and youth		
17	services	\$	15,000
18	Payable out of the State General Fund (Direct)		
19	to the city of Breaux Bridge for the youth		
20	program	\$	20,000
21	Payable out of the State General Fund (Direct)		
22	to the city of St. Martinville for recreation		
23	improvements	\$	20,000
24	Payable out of the State General Fund (Direct)		
25	to the city of New Iberia for youth programs	\$	20,000
26	Payable out of the State General Fund (Direct)		
27	to the city of Delhi for the DownTown Program	\$	19,500
28	Payable out of the State General Fund (Direct)		
29	to the Cypress Black Bayou Recreation and Water		
30	Conservation District for Cypress Black Bayou RV sites	\$	45,000
31	Payable out of the State General Fund (Direct)		
32	to the Desoto Parish Police Jury for Desoto		
33	Courthouse Square development	\$	35,000
34	Payable out of the State General Fund (Direct)		
35	to the District 2 Financial Literacy and Banking		
36	Program	\$	10,000
37	Payable out of the State General Fund (Direct)		
38	to the District 2 Clean and Beautiful Program	\$	20,000
39	Payable out of the State General Fund (Direct)		
40	to the District 2 Enhancement Corp.	\$	100,000
41	Payable out of the State General Fund (Direct)		
42	to the East Feliciana Economic Development District		
43	in the event Senate Bill No. 313 of the 2005 Regular		
44	Session of the Legislature is enacted into law	\$	50,000
45	Payable out of the State General Fund (Direct)		
46	to the Historic Grand Cane Association for		
47	renovation of the Cook Hill House	\$	20,000



## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the Louisiana Art and Science Museum in		
3	Baton Rouge	\$	175,000
4	Payable out of the State General Fund (Direct)		
5	to the New Orleans Jazz Orchestra for		
6	operating expenses	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	to the Northwest Louisiana Wild Turkey		
9	Federation for hunting events for the disabled	\$	20,000
10	Payable out of the State General Fund (Direct)		
11	to the Parish of St. John the Baptist for fire		
12	protection equipment	\$	10,000
13	Payable out of the State General Fund (Direct)		
14	to the Parish of St. John the Baptist for		
15	recreation supplies and equipment	\$	5,000
16	Payable out of the State General Fund (Direct)		
17	to the Parish of Livingston for fire protection		
18	equipment	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the Parish of St. James for fire protection		
21	equipment	\$	30,000
22	Payable out of the State General Fund (Direct)		
23	to the Parish of St. James Sheriff's Office for		
24	equipment	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the Parish of Livingston for the Livingston		
27	Parish Fairgrounds	\$	20,000
28	Payable out of the State General Fund (Direct)		
29	to the Parish of Livingston for sewer upgrades	\$	75,000
30	Payable out of the State General Fund (Direct)		
31	to the Parish of St. Martin for the Cade		
32	Recreation Project	\$	20,000
33	Payable out of the State General Fund (Direct)		
34	to the Parish of Iberia for recreation		
35	improvements	\$	30,000
36	Payable out of the State General Fund (Direct)		
37	to the Red River Parish Police Jury for		
38	Equipment Acquisitions	\$	60,000
39	Payable out of the State General Fund (Direct)		
40	to the Richland Parish Police Jury for repairs to		
41	Kline Road	\$	10,000
42	Payable out of the State General Fund (Direct)		
43	to the St. Charles Parish Animal Shelter for		
44	equipment	\$	150,000
45	Payable out of the State General Fund (Direct)		
46	to the St. Martin Parish Sheriff's Department		
47	for youth/senior programs	\$	20,000

HB NO. 1		<b><u>ENROLLED</u></b>
1	Payable out of the State General Fund (Direct)	
2	to the St. Rose Cancer Center	\$ 25,000
3	Payable out of the State General Fund (Direct)	
4	to the Tallulah Police Department	\$ 15,000
5	Payable out of the State General Fund (Direct)	
6	to the Tangipahoa Parish Council for a multiplex	\$ 40,000
7	Payable out of the State General Fund (Direct)	
8	to the Tangipahoa Parish Council for the Courthouse	\$ 25,000
9	Payable out of the State General Fund (Direct)	
10	to the Tensas Parish Police Jury	\$ 30,000
11	Payable out of the State General Fund (Direct)	
12	to the Tipitina's Foundation - Alexandria	\$ 150,000
13	Payable out of the State General Fund (Direct)	
14	to the Total Community Action, Inc.	\$ 25,000
15	Payable out of the State General Fund (Direct)	
16	to the town of Slaughter for	
17	Infrastructure/Road Improvements	\$ 100,000
18	Payable out of the State General Fund (Direct)	
19	to the town of Baskin for cemetery restoration	\$ 15,000
20	Payable out of the State General Fund (Direct)	
21	to the town of Jennings for drainage	
22	improvements	\$ 150,000
23	Payable out of the State General Fund (Direct)	
24	to the Town of Sibley for a topographic survey	\$ 12,400
25	Payable out of the State General Fund (Direct)	
26	to the town of Stonewall for road improvements	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	to the town of Logansport for downtown	
29	development	\$ 35,000
30	Payable out of the State General Fund (Direct)	
31	to the town of Clayton Police Department	\$ 15,000
32	Payable out of the State General Fund (Direct)	
33	to the town of Delhi Police Department	\$ 15,000
34	Payable out of the State General Fund (Direct)	
35	to the town of Ferriday Police Department	\$ 15,000
36	Payable out of the State General Fund (Direct)	
37	to the town of Lake Providence for the Soul	
38	Food Festival	\$ 10,000
39	Payable out of the State General Fund (Direct)	
40	to the town of Mangham Police Department	\$ 15,000
41	Payable out of the State General Fund (Direct)	
42	to the town of Rayville Police Department	\$ 15,000
43	Payable out of the State General Fund (Direct)	
44	to the town of St. Joseph Police Department	\$ 15,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the town of Waterproof Police Department	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to the town of Livingston for Sewer/Drainage		
5	upgrades	\$	10,000
6	Payable out of the State General Fund (Direct)		
7	to the town of Albany for Sewer/Drainage		
8	upgrades	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Delcambre for a waterworks		
11	building	\$	15,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Gueydan for corrections		
14	expansion	\$	10,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Erath for a public works facility	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Duson for roads and parks		
19	services	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Church Point for a water well		
22	system	\$	5,000
23	Payable out of the State General Fund (Direct)		
24	to the town of Rayne for the Youth Recreation		
25	Department	\$	15,000
26	Payable out of the State General Fund (Direct)		
27	to the town of Carencro	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the town of Henderson for recreation		
30	improvements	\$	20,000
31	Payable out of the State General Fund (Direct)		
32	to the town of Colfax for building and		
33	recreational facility	\$	27,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Pearl River	\$	25,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Abita Springs	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the town of Independence	\$	25,000
40	Payable out of the State General Fund (Direct)		
41	to the town of Newellton Police Department	\$	15,000
42	Payable out of the State General Fund (Direct)		
43	to the town of Lake Providence for economic		
44	development	\$	25,000
45	Payable out of the State General Fund (Direct)		
46	to the town of Richwood for economic		
47	development	\$	15,000

## HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the Tri-District Boys and Girls Club	\$	50,000
3	Payable out of the State General Fund (Direct)		
4	to the Vermilion Parish Sheriff's Office for		
5	equipment	\$	20,000
6	Payable out of the State General Fund (Direct)		
7	to the village of Grosse Tete for construction of		
8	a water line project	\$	30,000
9	Payable out of the State General Fund (Direct)		
10	to the village of Morganza for a back-up		
11	emergency power supply	\$	30,000
12	Payable out of the State General Fund (Direct)		
13	to the village of Grand Cane for downtown		
14	development	\$	15,000
15	Payable out of the State General Fund (Direct)		
16	to the village of Georgetown for construction of		
17	the Village Hall	\$	30,000
18	Payable out of the State General Fund (Direct)		
19	to the village of Ashland for repairs on the		
20	community center and gymnasium	\$	25,000
21	Payable out of the State General Fund (Direct)		
22	to the village of Sun	\$	40,000
23	Payable out of the State General Fund (Direct)		
24	to the village of Folsom for sewer system		
25	improvements	\$	40,000
26	Payable out of the State General Fund (Direct)		
27	to the Washington Parish Council for the		
28	Animal Shelter	\$	40,000
29	Payable out of the State General Fund (Direct)		
30	to the Webster Parish Police Jury for the Union		
31	Grove Water System	\$	15,000
32	Payable out of the State General Fund (Direct)		
33	to the Winn Parish Police Jury for Saline Lake		
34	base flood elevation survey to update its current survey	\$	10,700
35	Payable out of the State General Fund (Direct)		
36	to the Women's Counseling Center of North Louisiana	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to Turnaround Program CDC for community enhancement	\$	15,000
39	Payable out of the State General Fund (Direct)		
40	to Urban Restoration Enhancement Corporation		
41	for the Baker and Zachary Saturday Academy	\$	25,000
42	Payable out of the State General Fund (Direct)		
43	to the Rapides Primary Health Care Center	\$	100,000
44	Payable out of the State General Fund (Direct)		
45	to the Sickie Cell Anemia Research Foundation	\$	10,000
46	Payable out of the State General Fund (Direct)		
47	to Café Reconcile for healthy meals and		
48	nutritional education for children	\$	5,000

1 Payable out of the State General Fund (Direct)  
2 to Kid's Café for healthy meals and  
3 nutritional education for children \$ 5,000

4 Payable out of the State General Fund (Direct)  
5 to the Supported Training and Employment  
6 Project, Inc., in conjunction with Bayou  
7 Industrial Maintenance Services \$75,000

8 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

9 **EXPENDITURES:**

10 Municipal Police Supplemental Payments \$ 22,600,000  
11 Firefighters' Supplemental Payments \$ 18,015,000  
12 Constables and Justices of the Peace Supplemental Payments \$ 710,000  
13 Deputy Sheriffs' Supplemental Payments \$ 28,551,000

14 **Program Description:** *Provides additional compensation for each eligible law*  
15 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*  
16 *rate of \$300 per month. Provides additional compensation for each eligible*  
17 *municipal constable and justice of the peace at the rate of \$75 per month.*

18 **Performance Indicators:**

19 Municipal Police participants 6,280  
20 Firefighter participants 5,005  
21 Deputy Sheriff participants 7,930  
22 Constables and Justices of the Peace 790

23 **TOTAL EXPENDITURES** \$ 69,876,000

24 **MEANS OF FINANCE:**

25 State General Fund (Direct)  
26 (be it more or less estimated) \$ 69,876,000

27 **TOTAL MEANS OF FINANCE** \$ 69,876,000

28 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
29 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
30 commissioner of administration or his designee from the Division of Administration; one  
31 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
32 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
33 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
34 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the  
35 effective date of this Act shall not be affected by the eligibility criteria.

36 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
37 the number of working days employed when an individual is terminated prior to the end of  
38 the month.

39 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

40 **EXPENDITURES:**

41 Debt Service and Maintenance \$ 36,519,239

42 **Program Description:** *Payments for indebtedness and maintenance on state*  
43 *buildings maintained by the Louisiana Office Building Corporation and Office*  
44 *Facilities Corporation.*

45 **TOTAL EXPENDITURES** \$ 36,519,239

46 **MEANS OF FINANCE:**

47 State General Fund (Direct) \$ 811,852  
48 State General Fund by:  
49 Interagency Transfers \$ 35,707,387

50 **TOTAL MEANS OF FINANCING** \$ 36,519,239

**20-XXX FUNDS**

**EXPENDITURES:**

For deposit into the Rural Development Fund for the	
Rural Development Program	\$ 7,586,756
DNA Testing Post – Conviction Relief for Indigents Fund	\$ 37,500

**Program Description:** *The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

**TOTAL EXPENDITURES** \$ 7,624,256

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ <u>7,624,256</u>
-----------------------------	---------------------

**TOTAL MEANS OF FINANCING** \$ 7,624,256

Payable out of the State General Fund (Direct)	
to the Higher Education Initiative Fund	\$ 200,000

**EXPENDITURES:**

Louisiana Lottery Proceeds Fund for deposit into the	
Compulsive and Problem Gaming Fund	\$ 500,000

**TOTAL EXPENDITURES** \$ 500,000

**MEANS OF FINANCE:**

State General Fund by:	
Statutory Dedications:	
Louisiana Lottery Proceeds Fund	\$ 500,000

**TOTAL MEANS OF FINANCING** \$ 500,000

**CHILDREN'S BUDGET**

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01 EXECUTIVE DEPARTMENT EXECUTIVE OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$0	\$0	\$1,655,700	\$1,655,700	3
TOTALS	\$0	\$0	\$1,655,700	\$1,655,700	3

SCHEDULE 01 EXECUTIVE DEPARTMENT MENTAL HEALTH ADVOCACY SERVICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Representation	\$274,568	\$0	\$0	\$274,568	5
TOTALS	\$274,568	\$0	\$0	\$274,568	5

1  
2  
3  
  
4  
5  
6  
7  
8  
  
9  
10  
11  
  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23

SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN'S SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Violence Children's Services at Women's Shelters	\$785,288	\$38,063	\$86,019	\$909,370	0
TOTALS	\$785,288	\$38,063	\$86,019	\$909,370	0

SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
The Liberty Foundation, Inc.	\$0	\$250,000	\$0	\$250,000	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Career Builders Program	\$151,598	\$0	\$0	\$151,598	0
Consortium for Education, Research & Technology of North Louisiana (CERT)	\$97,300	\$0	\$0	\$97,300	0
TOTALS	\$248,898	\$1,000,000	\$0	\$1,248,898	0

SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration Administration	\$29,017,164	\$2,287,913	\$154,057	\$31,459,134	88
Office of Youth Development –Swanson Correctional Center for Youth Institutional / Secure Care	\$18,971,206	\$288,887	\$16,402	\$19,276,495	369
Office of Youth Development –Jetson Correctional Center for Youth Institutional / Secure Care	\$24,645,984	\$314,398	\$38,143	\$24,998,525	472
Office of Youth Development –Bridge City Correctional Center for Youth Institutional / Secure Care	\$8,188,125	\$104,560	\$5,684	\$8,298,369	154
Office of Youth Development –Field Services Probation & Parole	\$16,160,313	\$249,744	\$0	\$16,410,057	279
Office of Youth Development – Contract Services Community-Based Programs	\$25,350,147	\$12,089,843	\$254,850	\$37,694,840	0
TOTALS	\$122,332,939	\$15,335,345	\$469,136	\$138,137,420	1,362

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority Developmental Disabilities	\$973,581	\$148,608	\$0	\$1,122,189	0
Children Family Services	\$2,018,511	\$285,251	\$0	\$2,303,762	0
TOTALS	\$2,992,092	\$433,859	\$0	\$3,425,951	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$2,919,078	\$682,908	\$0	\$3,601,986	0
TOTALS	\$2,919,078	\$682,908	\$0	\$3,601,986	0



1  
2  
3  
  
4  
5  
6  
7  
8  
9

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District Children's Behavioral Health Services	\$1,673,945	\$0	\$0	\$1,673,945	0
TOTALS	\$1,673,945	\$0	\$0	\$1,673,945	0

10  
11  
12

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$250,000	\$0	\$66,945	\$316,945	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$20,000	\$20,000	
St. Charles Parish Inclusive Education	\$0	\$0	\$50,000	\$50,000	0
Inclusive Child Care Initiative	\$0	\$0	\$50,000	\$50,000	0
Assistive technology camp	\$0	\$0	\$3,000	\$3,000	0
TOTALS	\$250,000	\$0	\$189,945	\$439,945	0

24  
25  
26

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District Children and Adolescent Services	\$3,771,898	\$0	\$0	\$3,771,898	0
TOTALS	\$3,771,898	\$0	\$0	\$3,771,898	0

33  
34  
35

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration Services for Medicaid Eligible Children	\$16,396,222	\$641,737	\$32,624,207	\$49,662,166	368
TOTALS	\$16,396,222	\$641,737	\$32,624,207	\$49,662,166	368

41  
42  
43

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers Services for Medicaid Eligible Children	\$297,256,773	\$51,658,200	\$855,444,724	\$1,204,359,697	0
TOTALS	\$297,256,773	\$51,658,200	\$855,444,724	\$1,204,359,697	0

44  
45  
46  
47  
48

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$3,131,608	\$2,308,392	\$3,100,000	\$8,540,000	104
Nurse Home Visitation	\$0	\$1,998,800	\$1,361,200	\$3,360,000	40
Maternal and Child Health	\$5,733,879	\$2,496,121	\$7,080,000	\$15,310,000	131
Children's Special Health Services	\$3,937,500	\$281,500	\$5,250,000	\$9,469,000	85
School Based Health Services	\$0	\$7,300,788	\$576,800	\$7,877,588	13
Genetics	\$1,751,474	\$6,764,244	\$0	\$8,515,718	29
Lead Poisoning Prevention	\$0	\$0	\$669,380	\$669,380	6
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$665,742	\$665,742	0
Child Death Review	\$108,000	\$0	\$0	\$108,000	1
Nutrition Services	\$188,185	\$300,822	\$97,576,727	\$98,065,734	279
Injury Research and Prevention	\$0	\$0	\$336,169	\$336,169	5
Emergency Medical Services	\$0	\$0	\$126,666	\$126,666	1
Smoking Cessation	\$0	\$500,000	\$0	\$500,000	1
Birth Defect Monitoring Network	\$0	\$0	\$180,000	\$180,000	0
Statewide Overweight and Obesity Program	\$0	\$0	\$117,950	\$117,950	1
Early Steps Program	\$6,423,296	\$15,190,617	\$6,935,492	\$28,549,405	24
TOTALS	\$21,273,942	\$37,141,284	\$123,976,126	\$182,391,352	720

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Administration of Children's Services	\$657,441	\$0	\$0	\$657,441	12
Community Mental Health Specialized Contracted Services	\$1,259,041	\$4,547,471	\$5,067,865	\$10,874,377	17
TOTALS	\$1,916,482	\$4,547,471	\$5,067,865	\$11,531,818	29

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	\$1,698,680	\$2,904,777	\$39,580	\$4,643,037	84
Child/Adolescent - Community	\$212,402	\$401,204	\$5,467	\$619,073	0
Developmental Neuropsychiatric Program	\$956,710	\$1,841,195	\$25,061	\$2,822,966	62
Day Treatment ages 6-13 - SELH	\$154,348	\$287,470	\$3,917	\$445,735	10
Day Treatment ages 13-17 - SELH	\$1,311,405	\$2,505,103	\$34,117	\$3,850,625	95
TOTALS	\$4,333,545	\$7,939,749	\$108,142	\$12,381,436	251

1  
2  
3  
  
4  
5  
6  
7  
8  
9  
10  
11  
  
12  
13  
14  
  
15  
16  
17  
18  
  
19  
20  
21  
  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
  
33  
34  
35  
  
36  
37  
38  
39  
40  
41  
42

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$414,785	\$550,000	\$0	\$964,785	15
Day Program for Children and Adolescents	\$740,405	\$0	\$0	\$740,405	14
Community Services	\$3,784,546	\$205,160	\$0	\$3,989,706	34
TOTALS	\$4,939,736	\$755,160	\$0	\$5,694,896	63

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$170,523	\$5,384,620	\$0	\$5,555,143	75
TOTALS	\$170,523	\$5,384,620	\$0	\$5,555,143	75

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$3,212,390	\$0	\$0	\$3,212,390	0
Individual and Family Support	\$1,442,784	\$0	\$0	\$1,442,784	0
Specialized Services	\$48,889	\$0	\$0	\$48,889	0
Children's Waiver Services	\$0	\$5,470,049	\$241,800	\$5,711,849	80
	\$6,187	\$303,139	\$0	\$309,326	7
MDC: Residential Services and Extended Family Living	\$0	\$2,568,892	\$0	\$2,568,892	76
PDC: Residential and Community Based Services					
TOTALS	\$4,710,250	\$8,342,080	\$241,800	\$13,294,130	163

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Prevention Education	\$199,085	\$0	\$4,015,030	\$4,214,115	16
Adolescent Inpatient Services	\$2,382,521	\$0	\$2,782,291	\$5,164,812	31
Adolescent Community Based Services	\$929,295	\$0	\$956,337	\$1,885,632	0
TOTALS	\$3,510,901	\$0	\$7,753,658	\$11,264,559	47

1  
2  
3  
  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Client Services					
Head Start Collaboration	\$0	\$0	\$295,764	\$295,764	2
TANF	\$17,685,578	\$0	\$32,457,991	\$50,143,569	368
Food Stamps	\$25,566,609	\$0	\$24,580,259	\$50,146,868	1,168
Support Enforcement	\$14,212,086	\$14,664,306	\$44,589,732	\$73,466,124	379
Disability Determinations	\$0	\$0	\$8,502,678	\$8,502,678	346
Child Care Assistance	\$0	\$0	\$33,754,808	\$33,754,808	203
Client Payments					
Payments to TANF recipients	\$9,345,447	\$0	\$104,478,328	\$113,823,775	0
Child Care Assistance Payments	\$15,145,060	\$0	\$ 93,139,465	\$108,284,525	0
TOTALS	\$81,954,780	\$14,664,306	\$341,799,025	\$438,418,111	2,466

17  
18  
19  
  
20  
21  
22  
23  
24  
25

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment - Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
Energy Services	\$0	\$0	\$525,221	\$525,221	0
TOTALS	\$0	\$0	\$549,788	\$549,788	0

26  
27  
28  
  
29  
30  
31  
32  
33  
34  
35

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

1  
2  
3  
  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14

SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$21,816,808	\$21,816,808	0
Wagner-Peyser (7B 10% Funds)					
Job Challenge-La National Guard	\$0	\$0	\$476,109	\$476,109	0
Wagner-Peyser (90% Funds)					
Services To Youth	\$0	\$0	\$162,000	\$162,000	0
Community Services BK Grant					
Head Start/Day Care Child Dev	\$0	\$0	\$724,360	\$724,360	0
TOTALS	\$0	\$0	\$23,179,277	\$23,179,277	0

15  
16  
17  
  
18  
19  
20  
21  
22  
23

SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center	\$10,739,236	\$23,985,811	\$0	\$34,725,047	0
4-H Youth Development	\$8,924,642	\$457,000	\$287,942	\$9,669,584	0
TOTALS	\$19,663,878	\$24,442,811	\$287,942	\$44,394,631	0

24  
25  
26  
  
27  
28  
29  
30  
31  
32  
33  
34

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$1,899,272	\$0	\$0	\$1,899,272	18
Instructional Services					
Instruction	\$3,135,802	\$1,120,903	\$0	\$4,256,705	42
Residential Services					
Residential	\$1,497,794	\$0	\$0	\$1,497,794	31
TOTALS	\$6,532,868	\$1,120,903	\$0	\$7,653,771	91

1  
2  
3  
  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Children’s Services	\$4,528,586	\$203,261	\$0	\$4,731,847	72
Instructional Services					
Instruction	\$8,989,967	\$1,046,537	\$0	\$10,036,504	157
Residential Services					
Residential	\$3,946,014	\$157,085	\$0	\$4,103,099	106
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$17,464,567	\$1,421,883	\$0	\$18,886,450	335

15  
16  
17  
  
18  
19  
20  
21  
22  
23  
24  
25  
26

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$376,547	\$2,715,634	\$0	\$3,092,181	27
Instructional Services					
Instruction	\$522,042	\$3,385,068	\$0	\$3,907,110	37
Residential Services					
Residential	\$211,512	\$6,972,170	\$0	\$7,193,682	147
TOTALS	\$1,110,101	\$13,082,872	\$0	\$14,192,973	211

27  
28  
29  
  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,284,847	\$0	\$0	\$1,284,847	17
Instructional Services					
Instruction	\$3,963,655	\$92,329	\$0	\$4,055,984	56
Residential Services					
Housing and Counseling	\$1,175,383	\$323,116	\$0	\$1,498,499	19
Louisiana Virtual School					
Louisiana Virtual School	\$150,420	\$1,515,365	\$0	\$1,665,785	0
TOTALS	\$6,574,305	\$1,930,810	\$0	\$8,505,115	92

1  
2  
3  
  
4  
5  
6  
7  
8  
  
9  
10  
11  
  
12  
13  
14  
15  
  
16  
17  
18  
  
19  
20  
21  
22  
  
23  
24  
25  
  
26  
27  
28  
29  
30  
31  
32  
33  
  
34  
35  
36  
  
37  
38  
39  
40  
41  
42  
43  
44

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan- Louisiana Tuition Trust Authority	\$768,070	\$0	\$179,121	\$947,191	5
TOTALS	\$768,070	\$0	\$179,121	\$947,191	5

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$7,654,531	\$564,400	\$0	\$8,218,931	82
TOTALS	\$7,654,531	\$564,400	\$0	\$8,218,931	82

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS COUNCIL FOR THE DEVELOPMENT OF FRENCH IN LOUISIANA					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Education					
Children’s Services	\$261,131	\$85,000	\$0	\$346,131	5
TOTALS	\$261,131	\$85,000	\$0	\$346,131	5

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Polycymaking	\$1,287,232	\$2,106,360	\$0	\$3,393,592	10
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$35,174,029	\$0	\$35,174,029	7
TOTALS	\$1,287,232	\$37,280,389	\$0	\$38,567,621	17

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction					
LINCS – Prof. Dev/Teachers	\$0	\$495,000	\$75,000	\$570,000	0
LA GEAR UP Professional Development					
Teachers/Guidance	\$0	\$0	\$1,373,590	\$1,373,590	8
					0
TOTALS	\$0	\$495,000	\$1,448,590	\$1,943,590	8

1  
2  
3  
  
4  
5  
6  
7  
8  
9  
  
10  
11  
12  
  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$908,768	\$0	\$0	\$908,768	13
Instruction Services					
Instruction	\$4,074,787	\$83,719	\$0	\$4,158,506	54
TOTALS	\$4,983,555	\$83,719	\$0	\$5,067,274	67

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$2,094,156	\$1,096,894	\$324,846	\$3,515,896	44
Office of Management and Finance					
Management and Finance	\$13,505,783	\$4,484,889	\$2,850,899	\$20,841,571	176
Office of Student and School Performance					
Student and School Performance	\$26,606,198	\$4,320,713	\$22,884,098	\$53,811,009	176
Office of Quality Educators					
Quality Educators	\$5,584,397	\$3,362,581	\$3,421,116	\$12,368,094	73
Office of School and Community Support					
School and Community Support	\$1,538,934	\$4,128,740	\$9,215,261	\$14,882,935	99
Regional Service Centers					
Regional Service Centers	\$2,246,577	\$83,910	\$5,699,479	\$8,029,966	82
Auxiliary					
Bunkie Youth Center	\$0	\$308,982	\$0	\$308,982	0
TOTALS	\$51,576,045	\$17,786,712	\$44,395,699	\$113,758,456	650



SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$39,759,643	\$29,227,741	\$451,135,784	\$520,123,168	0
Quality Educators					
Professional Improvement Program,Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$25,727,164	\$4,503,282	\$73,309,821	\$103,540,267	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,382,219	\$15,040,511	\$16,422,730	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$57,582,123	\$1,723,432	\$54,789,687	\$114,095,242	0
Adult Education					
Adult Education	\$511,477	\$154,988	\$745,178	\$1,411,643	0
School and Community Support					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$2,099,518	\$28,198,461	\$291,546,323	\$321,844,302	0
TOTALS	\$125,679,925	\$65,190,123	\$886,567,304	\$1,077,437,352	0

SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	\$991,388	\$541,952	\$0	\$1,533,340	2
TOTALS	\$991,388	\$541,952	\$0	\$1,533,340	2

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,459,487,494	\$214,196,110	\$0	\$2,673,683,604	0
TOTALS	\$2,459,487,494	\$214,196,110	\$0	\$2,673,683,604	0

1  
2  
3  
  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$9,732,126	\$2,183,381	\$0	\$11,915,507	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$6,045,431	\$0	\$0	\$6,045,431	0
Transportation					
Transportation	\$7,202,105	\$0	\$0	\$7,202,105	0
Textbook Administration					
Textbook Administration	\$201,888	\$0	\$0	\$201,888	0
Textbooks					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
TOTALS	\$26,694,250	\$2,183,381	\$0	\$28,877,631	0

17  
18  
19  
  
20  
21  
22  
23  
24  
25

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$2,054,566	\$41,313	\$0	\$2,095,879	16
Children's Services	\$12,151,847	\$3,586,833	\$0	\$15,738,680	224
TOTALS	\$14,206,413	\$3,628,146	\$0	\$17,834,559	240

26  
27  
28  
  
29  
30  
31  
32

SCHEDULE 20 OTHER REQUIREMENTS SHERIFFS HOUSING OF STATE INMATES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Sheriffs' Housing of State Inmates					
Sheriffs' Housing of Juveniles	\$2,984,452	\$0	\$0	\$2,984,452	0
TOTALS	\$2,984,452	\$0	\$0	\$2,984,452	0

1  
  
2  
  
3

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$3,319,631,965	\$532,614,122	\$2,326,056,308	\$6,178,302,395	7,357

Section 20. The provisions of this Act shall become effective on July 1, 2005.

\_\_\_\_\_  
SPEAKER OF THE HOUSE OF REPRESENTATIVES

\_\_\_\_\_  
PRESIDENT OF THE SENATE

\_\_\_\_\_  
GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: \_\_\_\_\_

**VETO MESSAGE**

As authorized by Article III, Section 18(B), and more particularly, Article IV, Section 5(G)(1) of the Constitution of Louisiana, I have exercised my right to veto 20 items or provisions of the General Appropriation Bill.

**VETO MESSAGE NO. 1:**

Page 34, Lines 43 through 45

This amendment provides \$50,000 payable out of state general fund to the Museum and Other Operations Program for the Tupper Museum in Jennings as pass-through funding. The Tupper Museum is operated by local government and the Secretary of State does not have jurisdiction over the museum. Funding was not requested by the Secretary of State and there is no explanation regarding how funding will be utilized. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 2:**

Page 35, Lines 17 through 20

This amendment provides \$60,000 payable out of state general fund and increases the Table of Organization in the Museum and Other Program by one unclassified position at the Louisiana State Oil and Gas Museum. The position was not requested by the Secretary of State and there was no justification regarding the need for this position. This amendment increases the number of positions in state government which conflicts with the goal of the administration to minimize the growth of state government. Therefore, I am vetoing this amendment.

Mr. Speer and Mr. Koepp

Page Two

July 14, 2005

**VETO MESSAGE NO. 3:**

Page 35, Lines 28 through 31

This amendment provides \$34,228 payable out of state general fund and increases the Table of Organization in the Museum and Other Program by two positions at the Louisiana State Exhibit Museum. The positions were not requested by the Secretary of State and there was no justification regarding the need for these positions. This amendment increases the number of positions in state government which conflicts with the goal of the administration to minimize the growth of state government. Therefore, I am vetoing this amendment.

**VETO MESSAGE NO. 4:**

Page 36, Lines 5 through 7

This amendment provides \$10,000 payable out of state general fund to the Museum and Other Operations Program for the Louisiana Military Museum in Ruston. This amendment provides excess funding for operational expenses of this museum. Adequate funding has already been provided to cover the necessary costs. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 5:**

Page 52, Lines 48 through 50

This amendment provides \$50,000 in state general fund to the Office of Business Development for HTV-Channel 10 for the Write-On Program. The state of Louisiana has a Music Commission which is dedicated to promoting and developing Louisiana's popular and commercial music and related industries to produce the highest possible economic and cultural benefit for the people of Louisiana. Therefore, this amendment would be a duplication of effort due to funding provided to the Louisiana Music Commission. For this reason, I am vetoing this amendment.

**VETO MESSAGE NO. 6:**

Page 53, Lines 4 through 6

This amendment provides \$126,000 in state general fund to the Office of Business Development for the Northeast Louisiana Film and Video Commission. The state of Louisiana has the Office of Film & Television Development within the Department of Economic Development which is dedicated to encouraging the development of a strong capital base for motion picture and television productions, in order to achieve a more independent, self-supporting industry throughout the state of Louisiana. Due to the funding already provided to the Department of Economic Development's Office of Film & Television Development, I am vetoing this amendment.

**VETO MESSAGE NO. 7:**

Page 58, Lines 44 through 46

This amendment provides \$25,000 payable out of state general fund to the Office of State Museum as pass-through funding for the Friends of E.D. White for improvements to the E.D. White State Commemorative Area. This funding will be utilized to build a functional outdoor kitchen reflecting the 1800's. The Friends of E.D. White is a non-profit organization which has the ability to raise funding through private donations to supplement funding for the E.D. White Museum. The Organization should use this avenue as a means of funding this project. State funding for E.D. White, a state agency, is provided through the Department of Culture, Recreation, and Tourism - Office of the State Museum. This project was not requested within the Department of Culture, Recreation, and Tourism - Office of State Museum's budget request nor has the Department indicated that it is a priority. If the state is to fund this project, it should be requested through the Office of State Museum and prioritized by the Department. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 8:**

Page 65, Lines 25 through 28

This amendment provides \$50,000 payable out of state general fund to the DOTD Water Resources and Intermodal Program for operating expenses of the Amite River Basin Commission. The operation and maintenance of this project is the responsibility of local government. A tax election was held in July of 2000 approving a 3-mill property tax subject to homestead exemption on property located within the District. Ongoing operational and maintenance costs should have been addressed in conjunction with this property tax proposal. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 9:**

Page 68, Lines 12 through 26

This amendment provides \$140,000 payable out of state general fund to be used exclusively for construction of an enclosed drainage pipe along LA Highway 48 (Jefferson Highway) in the state owned right-of-way of the northeast quadrant of the intersection of LA Highway 48 and Folse Drive in Harahan, in the event that the sale, lease, conveyance, transfer, assignment, or delivery of a certain parcel of state property located in Jefferson Parish as more fully described in Act 222 of the 2005 Regular Session of the Legislature is effected and revenue from such transaction in the amount of \$140,000 is deposited into the state general fund. Jefferson Parish received a permit from the Department of Transportation and Development (DOTD) to do drainage improvements at this area within the past couple of years. The parish encountered some utility conflicts where three pipes come together and did not build a conflict/junction box so that they could close the hole up and finish the project. The hole has been in existence for over a year now and is away from the paved shoulder and beside the right of way with some of the hole being off of DOTD right of way. This is a local project and the responsibility of the parish. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 10:**

Page 106, Lines 22 through 24

This language amendment requires the Department of Health and Hospitals (DHH) to maintain the current reimbursement rate for Medicaid prescription drugs. It prohibits any flexibility in reimbursement by DHH in budgetary deficits, and prohibits any redesign of the pharmacy reimbursement methodology. DHH was authorized and funded to conduct an ingredient study aimed at evaluating our pharmacy reimbursement rates. Analysis from the study may indicate that Louisiana Medicaid is reimbursing at a higher than reasonable reimbursement rate. In addition, with the Medicare Modernization Act (MMA) beginning coverage of Medicare Part D, DHH may benefit from these reimbursement methodologies. Both the Bush Administration budget for Federal FY06 and the NGA Report on Medicaid Reform propose going from average wholesale price to average sale price, which is less than average wholesale price. If Congress adopts those changes for Federal FY06, Louisiana would be unable to comply or take advantage of the savings if the language stays in the bill. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 11:**

Page 114, Lines 29 through 31

This language amendment within the Office of Public Health (OPH) states, "Provided, however, that the existing genetic testing programs with Tulane University Health Sciences Center for patient evaluation, management, and consultation with the newborn screening laboratory on positive newborn screens shall remain at the Fiscal Year 2005 level." OPH is committed to provide the same services for recipients in the genetics program as were provided last year. However, OPH should have the flexibility to provide those services in the most cost-efficient manner. This amendment precludes OPH from exploring alternate ways to provide this service and to determine if savings could be achieved. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 12:**

Page 197, Lines 1 through 14

This amendment, starting on line 1 with "In the event that HB 505..." and ending on line 14 with "the Chancellor's Office and all campuses", is a language amendment that ensures at least fifty percent (50%) of all educational and general expenditures of the Louisiana Technical Colleges (LTC) are in the area of instruction. The Louisiana Community and Technical College System Board of Supervisors must also submit to the Joint Legislative Committee on the Budget a monthly expense report indicating both monthly and year-to-date budgeted and actual educational and general expenditures for the LTC, including the Chancellor's Office and all campuses. This language infringes upon the constitutional and statutory authority of the Louisiana Community and Technical College System Board of Supervisors to manage and supervise the schools in their system. Moreover, the language conflicts with the Board of Regents constitutional budgetary and Master Plan authority that governs Higher Education. For the reasons stated, I am vetoing this amendment.

**VETO MESSAGE NO. 13:**

Page 253, Lines 11 through 13

This amendment provides \$89,000 payable out of state general fund to the St. Tammany Arts Association for safety purposes. As this association is local in nature and serves an area of the state with a solid local tax base, the citizens of the area should shoulder the cost of this project if those citizens deem this project has merit. Items such as this are eligible for funding from the Arts Grant Program in the Office of Cultural Development, within the Department of Culture, Recreation and Tourism. For these reasons, I am vetoing this appropriation.

**VETO MESSAGE NO. 14:**

Page 254, Lines 10 through 12

This amendment provides \$25,000 payable out of state general fund to South Beauregard High School for athletic facilities. As South Beauregard High School is a public school, the local

school board should bear this cost if they determine this project has merit. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 15:**

Page 257, Lines 16 through 18

This amendment provides \$50,000 payable out of state general fund to East Feliciana Parish Police Jury for improvements to Lemon Road. The state already invests heavily in local parish transportation efforts both in the state's operating budget as well as through the capital outlay budget. The state provides \$31.2 million each year through the Parish Road Program for road improvements. Local governmental entities are required to prioritize their road maintenance needs based on merit. This road improvement should be reviewed by the parish based on need and prioritized accordingly. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 16:**

Page 259, Lines 12 through 14

This amendment provides \$40,000 payable out of the state general fund to Jackson Parish for Chatham Lake replacement drawn-down gates. This is a local endeavor and should be funded from local resources. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 17:**

Page 261, Lines 26 through 27

This amendment provides \$20,000 payable out of state general fund to the town of Leonville for drainage. This project has potential of being funded through the federal government's Community Development Block Grant program or through the state's existing rural development program. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 18:**

Page 262, Lines 30 through 32

This amendment provides \$35,000 payable out of state general fund to the Baton Rouge Economic and Agricultural Development Alliance for "Buy Fresh, Buy Local". This alliance's efforts are local in nature. The alliance is located in an area of the state with a solid local tax base. If the citizens of that area deem this project has merit, then local revenue resources should shoulder the cost of the project. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 19:**

Page 265, Lines 1 through 2

This amendment provides \$25,000 payable out of state general fund to the St. Rose Cancer Center. No additional information has been provided to determine the merits of this entity or whether it duplicates existing state programs. For these reasons, I am vetoing this appropriation.

**VETO MESSAGE NO. 20:**

Page 265, Lines 20 through 22

This amendment provides \$150,000 payable out of state general fund to the town of Jennings for drainage improvements. This project has potential of being funded through the federal government's Community Development Block Grant program or through the state's existing rural development program. For this reason, I am vetoing this appropriation.